

Scripps Miramar Ranch

Public Facilities Financing Plan and Facilities Benefit Assessment

Fiscal Year 2005



THE CITY OF SAN DIEGO

Planning Department
Facilities Financing

October 2004
Amended March 2005

RESOLUTION NUMBER R- 299740

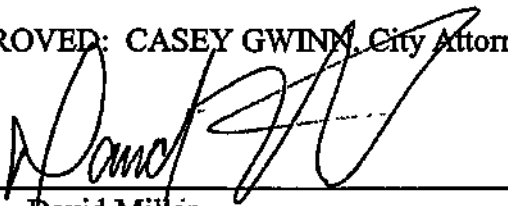
ADOPTED ON OCT 11 2004

RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
DIEGO APPROVING THE SCRIPPS MIRAMAR RANCH
PUBLIC FACILITIES FINANCING PLAN AND FACILITIES
BENEFIT ASSESSMENT.

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the
document titled "Scripps Miramar Ranch Public Facilities Financing Plan and Facilities Benefit
Assessment, Fiscal Year 2005," a copy of which is on file in the office of the City Clerk as
Document No. RR- 299740.

APPROVED: CASEY GWINN, City Attorney

By


David Miller
Deputy City Attorney

DM:nda:dm

09/28/04

Or.Dept: Planning

Aud.Cert: N/A

R-2005-369

Comp: R-2005-370

R-2005-371

R-2005-372

MMS#797

(R-2005-902)

RESOLUTION NUMBER R- 300216

ADOPTED ON MAR 14 2005

A RESOLUTION AUTHORIZING THE CONSTRUCTION OF
ELECTRONIC SPEED LIMIT SIGNS IN SCRIPPS MIRAMAR
RANCH

BE IT RESOLVED, by the Council of the City of San Diego, that the Fiscal Year 2005
Scripps Miramar Ranch Public Facilities Financing Plan is amended by adding Project 34-73.

APPROVED: MICHAEL J. AGUIRRE, City Attorney

By



Susan Y. Cola
Deputy City Attorney

SYC:sc

02/28/05

Aud.Cert.: AC 2500776

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R-2005-902

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Table of Contents

Introduction	1
Scope of Report.....	1
FBA Authority	2
FBA Procedures	2
Area of Benefit and Projected Land Uses.....	3
Inventory and Location	3
Area of Benefit/Proposed Boundaries (Figure 1)	5
Assessments Methodology	7
Determination of Assessment Rates	7
Development Schedule	7
EDU Ratios	8
FBA Expenses/Credits	8
FY 2005 FBA Rates (Table 4)	9
Automatic Annual Increases	9
Development Impact Fee	10
Cash Flow Analysis	11
Scripps Miramar Ranch FBA Cash Flow (Table 7).....	13
FBA/DIF Assessment Schedule (Table 8).....	14
Capital Improvements Program.....	15
Updated Project Costs	15
Changes to Capital Improvement Project List	16
Project Map (Figure 2).....	17
Project Summary Table (Table 11).....	19-20
Transportation Projects	21-44
Park & Recreation Projects	45-59
Fire Department Projects	61
Library Projects.....	63
Water Department Projects	65-73
Special Park Fee.....	75
General.....	75
Development Schedule	75
Cash Flow	75
Special Park Fee Cash Flow (Table 12).....	76
Deposit Schedule	77
Special Park Fee Schedule (Table 13)	77
Assessment Roll Description	79
Assessment Roll.....	80
Special Funds.....	81
Plan Amendment Fund	81
Village & Country Settlement Fund	82
Scripps Ranch Big 5 Funds.....	83-84

TABLES

Table 1 – Inventory of Land Uses.....	4
Table 2 – Development Schedule	7
Table 3 – EDU Ratios	8
Table 4 – FY 2005 Assessment Rates.....	9
Table 5 – Los Angeles/San Diego Construction Cost Index	11
Table 6 – San Diego Consumer Price Index	12
Table 7 – Scripps Miramar Ranch FBA Cash Flow	13
Table 8 – FBA/DIF Assessment Schedule.....	14
Table 9 – New Projects	16
Table 10 – Deleted Projects	16
Table 11 – Project Summary Table	19-20
Table 12 – Special Park Fee Cash Flow	76
Table 13 – Special Park Fee Schedule	77
Table 14 – Assessment Roll.....	80

FIGURES

Figure 1 – Area of Benefit/Proposed Boundaries	5
Figure 2 – Project Map	17

Introduction

This report represents the seventh revision to the Public Facilities Financing Plan (PFFP) and Facilities Benefit Assessment (FBA) for the Scripps Miramar Ranch Community. The original PFFP and FBA were authorized by Council Resolution No. R-271578 on August 2, 1988. The last update to the PFFP was approved on January 14, 2003, by Council Resolution No. R-297542.

The PROGRESS GUIDE AND GENERAL PLAN for the City of San Diego recommends the division of the City into planning areas which are designated as Urbanized, Planned Urbanizing and Future Urbanizing areas. The Scripps Miramar Ranch community is designated a Planned Urbanizing area.

Council Policy 600-28 requires that in the Planned Urbanizing areas of the City of San Diego, development approval for “New Communities” and “Developing Communities” depends upon adoption of a plan for financing public facilities.

Scope of Report

The Public Facilities Financing Plan is prepared to ensure that all owners of undeveloped property pay their fair share of the funding required to finance the community’s needed public facilities as identified in the Scripps Community Plan. The Public Facilities Financing Plan includes the following:

- Development forecast and analysis
- Capital Improvement Program, which lists public facility needs
- Fee schedule for a Facilities Benefit Assessment.

This report will update the Facilities Benefit Assessment for Scripps Miramar Ranch for Fiscal Year 2005.

In addition to the Fiscal Year 2005 Facilities Benefit Assessment fees (FBAs), this report updates the Development Impact Fees (DIFs) for Scripps Miramar Ranch, as well as provides a listing of other Special Funds available for use in the Scripps community.

The FBA Ordinance requires an annual update of the Public Facilities Financing Plan and Facilities Benefit Assessment to help ensure they remain relevant. The annual update includes a review of the following factors:

- Rate and amount of planned development
- Cost and schedule of all capital projects
- Rate of inflation
- Interest rates
- Community Plan changes

FBA Authority

City Ordinance No. O-15318 was adopted by the City Council on August 25, 1980 and explains the procedure for implementing a Facilities Benefit Assessment (FBA). The FBA provides funding for public facilities projects that serve a designated area, also known as the Area of Benefit. The dollar amount of the assessment is based upon the collective cost of each public facility, and is equitably distributed over the Area of Benefit in the designated community planning area. For more information on an Area of Benefit, see **Area of Benefit and Projected Land Uses** on page 3.

FBA Procedures

- 1) Upon receipt of an application by a landowner, or his designated agent, or on its own motion, The City Council may initiate proceedings for the designation of an Area of Benefit by adopting a resolution stating its intention to do so.
- 2) A Public Facilities Financing Plan is prepared which includes: a Capital Improvement Program with descriptions, costs and schedules of the proposed public facility projects within the Area of Benefit.
- 3) Upon receipt of the Public Facilities Financing Plan, the City Council may declare its intention to designate an Area of Benefit by adopting a Resolution of Intention, which shall include the following: The Public Facilities Financing Plan, the proposed boundaries of the Area of Benefit, an Assessment Roll of the property owners within the Area of Benefit, information concerning the methodology by which the costs are proposed to be apportioned among the parcels within the Area of Benefit and an estimate of the amount of the Facilities Benefit Assessments which will be charged to each parcel.
- 4) After the appropriate noticing of the property owners within the Area of Benefit, the City Council holds a hearing to consider any protests filed against the establishment of the Facilities Benefit Assessment. At the conclusion of the hearing, the Council may adopt a Resolution of Designation ordering designation of the Area of Benefit and the establishment of the amount of the Facilities Benefit Assessment against each parcel within the Area of Benefit.

- 5) After adoption of the Resolution of Designation, a map of the boundaries of the Area of Benefit is filed with the City Clerk, and an assessment lien is levied against each parcel of property within the Area of Benefit. This map and the notice of assessment are also filed with the County Recorder of County of San Diego.
- 6) Once a lien has been assessed on a property, no building permits shall be issued for development of that property until the Facilities Benefit Assessment established by the Resolution of Designation has been paid.
- 7) The amount of the FBA assessment is determined by the type of development and by the fee schedule that is in effect at the time the permit is pulled. Owners/developers are not permitted to pay liens in advance of development. FBA assessments are paid directly to the San Diego City Treasurer and are placed into a separate fund to be used only within the Area of Benefit and solely for those capital improvement projects identified in the Public Facilities Financing Plan for that community.

Area of Benefit and Projected Land Uses

Inventory and Location

When the City Council adopts a Resolution of Intention, a Facilities Benefit Assessment is applied to the residential, non-residential, and various other land use combinations of undeveloped property. The undeveloped land areas that are assessed FBA fees are also known as the Area of Benefit.

The location and extent of the Area of Benefit is determined by referencing the County Assessor parcel maps, current tentative subdivision maps, and from information supplied by affected property owners. This information, along with land use designations and assessment payment history, provides the data for the Inventory of Land Use shown in Table 1 on page 4.

Figure 1, on page 5, shows the proposed boundaries of the Scripps Miramar Ranch Facilities Benefit Assessment Area (Area of Benefit).

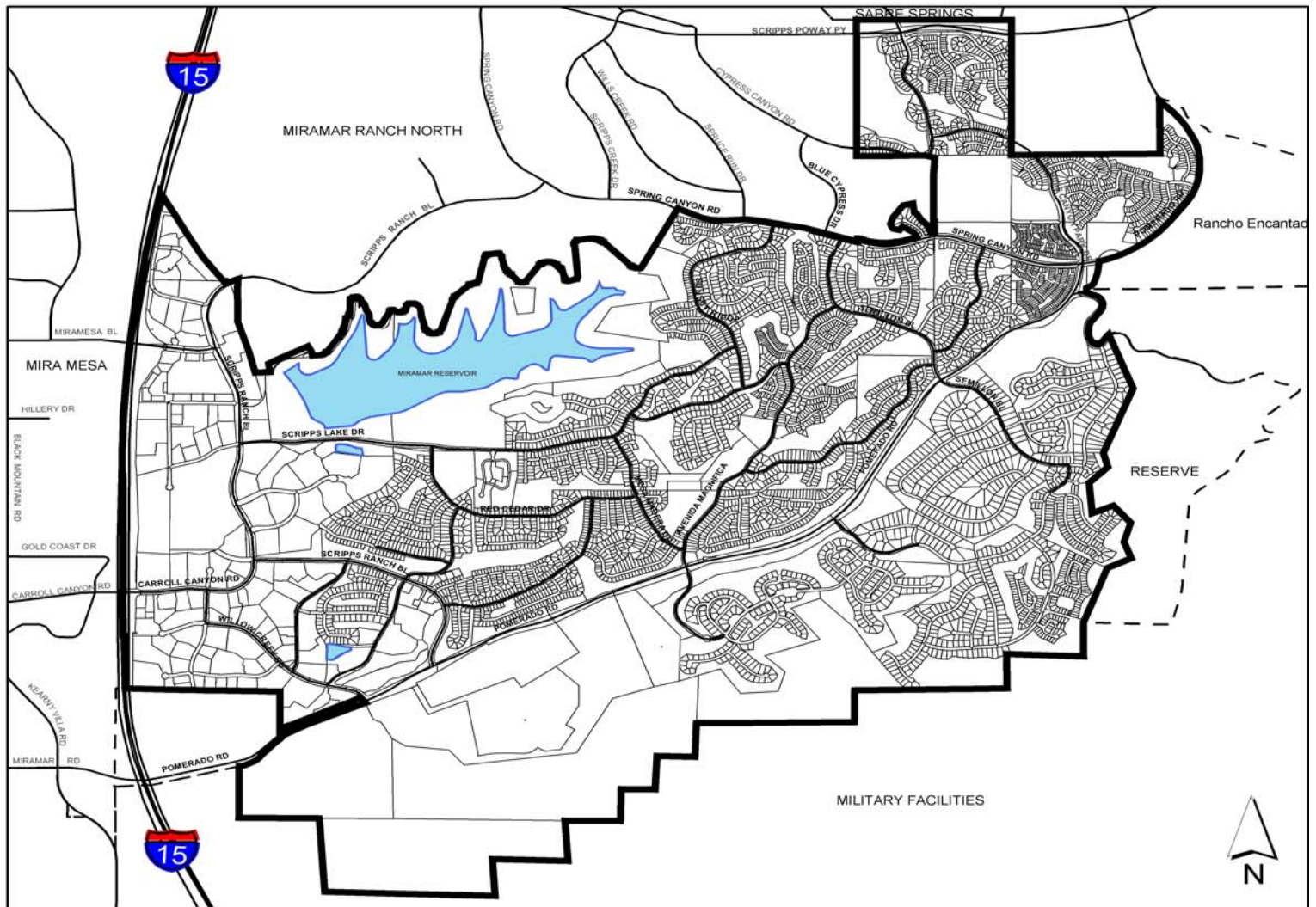
Table 1 Inventory of Land Uses

As of June 30, 2004

Land Use	Actual	To Go	Total
Single-Family Residential Units	4,624	75	4,699
Multi-Family Residential Units	1,344	0	1,344
Commercial Acres	59.71	0	59.71
Industrial Acres	288.60	52.39	340.99
Institutional Acres	27.44	7.01	34.45

FIGURE 1

PROPOSED BOUNDARIES



SCRIPPS MIRAMAR RANCH FACILITIES BENEFIT ASSESSMENT

San Diego, County of San Diego,
and State of California

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Assessments Methodology

Determination of Assessment Rates

The amount of the FBA assessment is determined by using the following information:

- Development schedule (in dwelling units and acres)
- Composite EDU factors for each land use designation
- Schedule of facility expenditures (in FY 2005 dollars) to be financed with monies from the FBA fund
- Annual interest rate of 4% (applied to the fund balance)
- Annual inflation rate of 4% (for determining the future costs of facilities that will be constructed in years beyond FY 2005)
- At the end of each fiscal year (June 30th), unpaid assessments are increased by the inflation factor.

Development Schedule

Scripps Miramar Ranch is almost entirely built-out, with very few remaining parcels to be developed. The development schedule for those remaining parcels is based upon a review of the Community Plan, existing tentative and final maps, and the best estimates of the property owners, developers, and City staff. The projected schedule of development for Scripps Miramar Ranch is presented in Table 2.

Table 2 Development Schedule

As of June 30, 2004

FISCAL YEAR	SFDU	MFDU	CAC	IAC	INSTIT
ACTUAL	4,624	1,344	59.71	288.60	27.44
2005	0	0	0	0	0
2006	0	0	0	0	0
2007	0	0	0	0	0
2008	0	0	0	34.91	7.01
2009	0	0	0	0	0
2010	75	0	0	17.48	0
ACTUAL	4,624	1,344	59.71	288.60	27.44
TO GO	75	0	0	52.39	7.01
TOTAL	4,699	1,344	59.71	340.99	34.45

EDU Ratios

An Equivalent Dwelling Unit or EDU ratio (factor) has been established for the purpose of spreading the cost of public facilities between the different land use classifications. Equivalent Dwelling Unit ratios have been calculated for each category of facility to be constructed under the FBA, because the relationship between land use and the degree of benefit from different public facilities can vary substantially. The single-family dwelling unit (SFDU) is the foundation for all other EDU ratios. Other land use classifications are assigned an EDU ratio per dwelling unit (or acre), proportionate to the respective benefit.

Table 3 provides the EDU ratios or factors used to calculate the Scripps Miramar Ranch FBAs.

Table 3 EDU Ratios

CATEGORY	SFDU	MFDU	CAC	IAC	INSTIT
TRANSPORTATION	1.0	0.7	30.0	18.0	10.0
PARKS	1.0	0.7	----	----	----
FIRE	1.0	0.7	10.0	7.0	7.0
LIBRARY	1.0	0.7	----	----	----

FBA Expenses/Credits

The following are three types of expenses that may be applied against the FBA fund:

- 1) Direct payments for facility costs, including administration of the FBA fund;
- 2) Credits to developers for facilities provided in accordance with Section 61.2213 of the FBA Ordinance; and
- 3) Cash reimbursement to developers for costs in excess of their FBA obligation, pursuant to an approved reimbursement agreement.

Therefore, whether a developer or the City provides a facility, it is treated as an expense to the FBA fund.

An individual developer will pay an assessment to the FBA fund, based upon the number of units, or acres developed in a particular year. Pursuant to the terms of a reimbursement agreement with the City, a developer may be issued credits against an assessment for expenditures related to providing facilities. A reimbursement agreement with the City may also entitle a developer to cash from the FBA fund.

An **assessment rate** is calculated to provide sufficient money to meet the scheduled, direct payments for facilities provided by the fund. The base assessment rate also considers the timing of credits and reimbursements to be paid

to developers for FBA funded facilities. Table 4 presents the FY 2005 Facilities Benefit Assessment rates for Scripps Miramar Ranch.

Table 4 FY 2005 Assessment Rates

LAND USE	DEPOSIT PER UNIT/ACRE in FY 2005 DOLLARS
SINGLE FAMILY UNITS	\$4,541
MULTI-FAMILY UNITS	\$3,179
COMMERCIAL ACRES	\$89,641
INDUSTRIAL ACRES	\$54,039
INSTITUTIONAL ACRES	\$30,925

Automatic Annual Increases

Facilities Benefit Assessments are evaluated annually and adjusted accordingly to reflect the current economic conditions. In years beyond FY 2005, the proposed increase reflects a growth rate of 4% per year. An inflation factor is used to provide automatic annual increases in the assessment rate and will be effective at the beginning of each fiscal year (July 1). The automatic increase provision is effective only until such time that the next annual adjustment is authorized by the San Diego City Council. Thereafter, the subsequent Council-approved annual adjustment will prevail.

Assessments are calculated and levied against each undeveloped or under-developed parcel based upon the type and extent of development, which is expected to occur within the Area of Benefit. The Scripps Miramar Ranch Proposed FBA Schedule in Table 8, page 14, indicates the projected rate of assessment by each category of land use for the remaining build-out. For Fiscal Year 2005, the proposed assessment for a single-family dwelling unit is \$4,541. Each multi-family unit is to be assessed \$3,179. The commercial assessment is \$89,641 per acre; the industrial rate is \$54,039 per acre, and the institutional rate is \$30,925 per acre.

Development Impact Fee

Development Impact Fees (DIFs) were initially established in certain communities where no financing plan or FBA existed to finance capital improvements. These fees were used to offset the impact of development in these areas on fire stations, libraries, parks and transportation needs. Prior to FBA incorporation, a Development Impact Fee for all public facilities, except parks, was established in the Scripps Miramar Ranch Community on October 12, 1987, by Resolution R-269470. In order to ensure an equitable participation in the funding of all facilities, Council declared that the FBA assessment rates in Table 4 also be used as the Development Impact Fee schedule for all property not included in the FBA.

Cash Flow Analysis

The Scripps Miramar Ranch Cash Flow, Table 7 on page 13, presents an analysis of the Scripps Miramar Ranch FBA fund. For each fiscal year during the development of the community, the cash flow shows the difference between accumulated FBA revenues (including earned interest) and capital improvement expenditures. Interest earnings for cash on hand are compounded and based on an estimated 4% annual return.

The City of San Diego considers historic data while predicting the effect of inflation on construction projects. The Los Angeles/San Diego **Construction Cost Index (CCI)** and the **Consumer Price Index (CPI)** for San Diego are the two indices used by the City while conducting a cash flow analysis. The historical information associated with the Los Angeles/San Diego Construction Cost Index and the Consumer Price Index for San Diego is shown in Table 5 below and Table 6 on page 12.

Table 5 Los Angeles/San Diego Construction Cost Index

As reported by *Engineering News Record*

YEAR	CCI	% CHANGE/YEAR
1986	5446	3.5%
1987	5452	0.1%
1988	5773	5.9%
1989	5774	0.0%
1990	5789	0.3%
1991	6084	5.1%
1992	6286	3.3%
1993	6361	1.2%
1994	6475	1.8%
1995	6517	0.6%
1996	6522	0.1%
1997	6571	0.8%
1998	6673	1.6%
1999	6832	2.4%
2000	7056	3.3%
2001	7073	0.2%
2002	7440	5.2%
2003	7572	1.8%

Table 6 San Diego Consumer Price Index

YEAR	CPI	% CHANGE/YEAR
1986	112.8	3.3%
1987	116.6	3.4%
1988	121.9	4.5%
1989	128.9	5.7%
1990	136.5	5.9%
1991	142.2	4.2%
1992	147.0	3.4%
1993	150.4	2.3%
1994	154.3	2.6%
1995	156.3	1.3%
1996	159.8	2.2%
1997	163.7	2.4%
1998	166.0	1.4%
1999	171.7	3.4%
2000	179.8	4.7%
2001	190.1	5.7%
2002	195.7	2.9%
2003	203.8	4.1%

Table 7 Scripps Miramar Ranch FBA Cash Flow

FY	SFDU	MFDU	CAC	IAC	INSTIT	\$/SFDU	\$/MFDU	\$/CAC	\$/IAC	\$/INSTIT	INPUT \$ PLUS INTEREST	PLANNED CIP \$ EXPENSES	NET BALANCE	FY
PRIOR	4,624	1,344	59.71	288.60	27.44								\$3,761,249	PRIOR
2005	0	0	0	0	0	\$4,541	\$3,179	\$89,641	\$54,039	\$30,925	\$88,455	\$3,174,995	\$674,709	2005
2006	0	0	0	0	0	\$4,723	\$3,306	\$93,226	\$56,200	\$32,162	\$26,218	\$52,000	\$648,927	2006
2007	0	0	0	0	0	\$4,912	\$3,438	\$96,956	\$58,448	\$33,448	\$25,135	\$54,080	\$619,982	2007
2008	0	0	0	34.91	7.01	\$5,108	\$3,576	\$100,834	\$60,786	\$34,786	\$2,417,366	\$1,044,999	\$1,992,349	2008
2009	0	0	0	0	0	\$5,312	\$3,719	\$104,867	\$63,218	\$36,178	\$79,321	\$58,493	\$2,013,177	2009
2010	75	0	0	17.48	0	\$5,525	\$3,867	\$109,062	\$65,746	\$37,625	\$1,610,522	\$3,284,963	\$338,737	2010
TOTALS	4,699	1,344	59.71	340.99	34.45						\$4,247,017	\$7,669,529	\$338,737	TOTAL

Table 8 FBA/DIF ASSESSMENT SCHEDULE

FISCAL YEAR	\$/ SFDU	\$/ MFDU	\$/ CAC	\$/ IAC	\$/ INSTIT ACRE
2004	\$4,366	\$3,056	\$86,193	\$51,960	\$29,735
2005	\$4,541	\$3,179	\$89,641	\$54,039	\$30,925
2006	\$4,723	\$3,306	\$93,226	\$56,200	\$32,162
2007	\$4,912	\$3,438	\$96,956	\$58,448	\$33,448
2008	\$5,108	\$3,576	\$100,834	\$60,786	\$34,786
2009	\$5,312	\$3,719	\$104,867	\$63,218	\$36,178
2010	\$5,525	\$3,867	\$109,062	\$65,746	\$37,625
2011	\$5,746	\$4,022	\$113,424	\$68,376	\$39,130
2012	\$5,976	\$4,183	\$117,961	\$71,111	\$40,695
2013	\$6,215	\$4,350	\$122,680	\$73,956	\$42,323
2014	\$6,463	\$4,524	\$127,587	\$76,914	\$44,016
2015	\$6,722	\$4,705	\$132,690	\$79,991	\$45,776

Capital Improvements Program

The locations of the Capital Improvement Program projects to be financed by the Scripps Miramar Ranch FBA and Special Park Fee funds are shown in Figure 2 on page 17. A listing of the projects is provided in Table 11, starting on page 19. Included in the table are:

- Project title
- Fiscal year in which construction of the project is expected
- Estimated project costs
- Funding sources

Detailed descriptions of each project are included on the individual projects sheets starting on page 21. Project categories include transportation improvements, water and sewer transmission lines, police and fire stations, and libraries. Park facilities in Scripps Miramar Ranch are funded by the Special Park Fee Fund. More information on the Special Park Fee is found on page 75.

Updated Project Costs

This update includes an analysis, by each of the responsible City departments, of the project costs for each public facility project. The cost estimates shown in this update have been revised and consider the following:

- Impact of inflation
- Competitive bids on similar projects
- Modifications, if any, to the overall scope of the project

Changes to Capital Improvement Project List

Since the approval of the Fiscal Year 2003 Financing Plan, some changes have been made to the list of projects. Table 9 on page 16 lists the projects that have been added during this update, while Table 10 on the same page, lists the projects that have been deleted during this update.

Changes to Capital Improvement Project List

Table 9 New Projects

PROJECT NO.	PROJECT TITLE
34-14	Pomerado Rd. at Avenue of Nations Improvements
34-52	Scripps Ranch Middle School – Joint Use Develop
34-81A*	Miramar Pipeline Improvements – Phase III
34-81B*	Miramar Pipeline Improvements – Phase IV
34-72	Feasibility Study for Direct Access Ramp
34-73	Vehicle Calming Signs

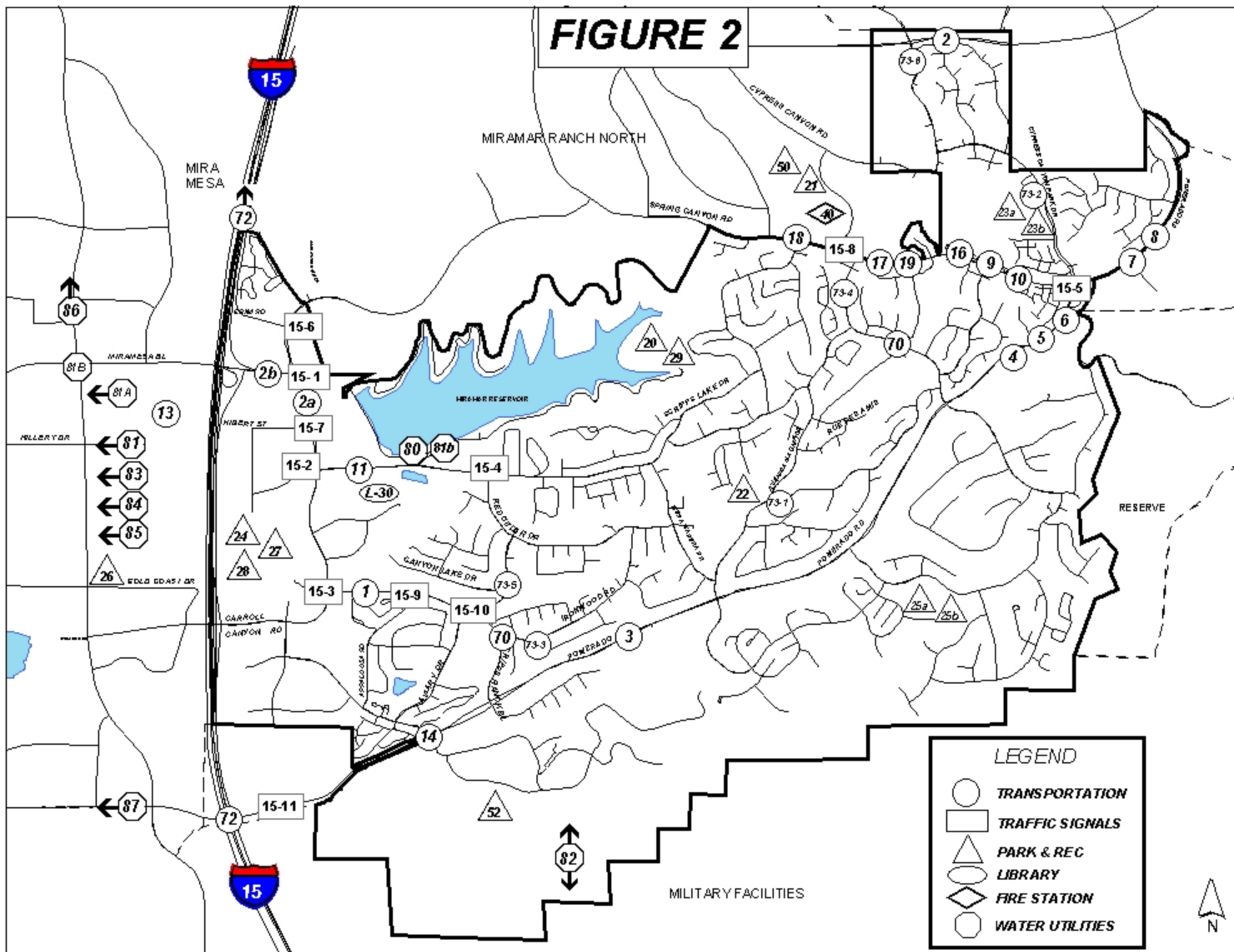
* These are new numbers, but the project itself is not new. Project 34-80 was separated into two projects: 34-81A and 34-81B.

Table 10 Deleted Projects

PROJECT NO.	PROJECT TITLE
34-2B*	Mira Mesa Blvd Median – S.R. Blvd to Hibert St
34-17	Median Island - Spring Canyon Rd. at Semillon Blvd.
34-18	Median Island - Spring Canyon Rd. at Sunset Ridge
34-19	Median Island - Spring Canyon Rd. at Elderwood Ln.

* This project was not deleted, it was combined with project 34-2A, Scripps Ranch /Mira Mesa Blvd. Medians.

FIGURE 2



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Table 11**Scripps Miramar Ranch Project Summary**

PAGE	PROJ. NO.	DESCRIPTION	PROJ. YEAR	EST. COST (FY 2005)	-----FUNDING SOURCE-----			
					DEV/SUBD	FBA-SMR	SPF	OTHER
TRANSPORTATION PROJECTS:								
21	34-1	SCRIPPS RCH BLVD-CARROLL CYN RD TO AVIARY	2003-2005	\$1,100,000		\$1,100,000		
22	34-2A	SCRIPPS RANCH/MIRA MESA BLVD MEDIANS	2003-2006	\$831,318		\$831,318		
23	34-2B	MM BLVD MEDIAN-SR BLVD TO HIBERT ST	DELETED	\$0				
24	34-3	POMERADO RD(PHASE II) I-15 TO SEMILLON BLVD	DELETED	\$0				
25	34-4	POMERADO RD (PHASE I)-500' EAST OF SEMILLON	COMPLETED	\$0				
26	34-5	POMERADO RD-OLD CITY LIMITS TO SPRING CYN	COMPLETED	\$0				
27	34-6	POMERADO RD-SEMILLON BLVD TO SPRING CYN	DELETED	\$0				
28	34-7	POMERADO RD (PH. I)-SCR TO NEW CITY LIMITS	COMPLETED	\$0				
29	34-8	POMERADO RD(PH. II)-SCR TO NEW CITY LIMITS	DELETED	\$0				
30	34-9	SCR-RIESLING DR TO 450 FT. EAST OF RIESLING	COMPLETED	\$0				
31	34-10	SCR-450 FT EAST OF RIESLING DR TO POMERADO	COMPLETED	\$0				
32	34-11	SCRIPPS LK DR SIDEWALK-SR BLVD TO LIBRARY	COMPLETED	\$0				
33	34-12	SCRIPPS POWAY PARKWAY (ROUTE 8A)	COMPLETED	\$0				
34	34-13	INTERSTATE 15-LT RAIL TRANS ALIGN STUDIES	COMPLETED	\$0				
35	34-14	POMERADO/ AVE OF NATIONS INTERSEC IMPROV	2005	\$1,290,000		\$1,290,000		
36	34-15	TRAFFIC SIG-POMERADO RD & BUSINESS PK AVE	2010	\$135,000	\$135,000			
37	34-16	MEDIAN ISLAND-SPRING CYN AT RIESLING DR	COMPLETED	\$0				
38	34-17	MEDIAN ISLAND-SPRING CYN AT SEMILLON	DELETED	\$0				
39	34-18	MEDIAN ISLAND-SPRING CYN AT SUNSET RIDGE	DELETED	\$0				
40	34-19	MEDIAN ISLAND-SPRING CYN AT ELDERWOOD	COMPLETED	\$0				
41	34-70	SCRIPPS RANCH BOULEVARD BIKEWAY	ON HOLD	\$0				
42	34-71	SEMILLON BOULEVARD BIKEWAY	COMPLETED	\$0				
43	34-72	FEASIBILTY STUDY FOR DIRECT ACCESS RAMP	2006	\$150,000				\$150,000
44	34-73	VEHICLE CALMING SIGNS	2005			\$75,000		
TOTAL TRANSPORTATION PROJECTS:				\$3,506,318	\$135,000	\$3,296,318	\$0	\$150,000
PARK PROJECTS:								
45	34-20	LAKEVIEW NEIGHBORHOOD PARK	COMPLETED	\$0				
46	34-21	SCRIPPS RANCH COMMUNITY PARK SODDING	COMPLETED	\$0				
47	34-22	JERABEK ELEMEN. BALLFIELD RENOVATION	COMPLETED	\$0				
48	34-23A	CYPRESS CYN NEIGHBORHOOD PARK	COMPLETED	\$0				

Table 11

Scripps Miramar Ranch Project Summary

PAGE	PROJ. NO.	DESCRIPTION	PROJ. YEAR	EST. COST (FY 2005)	-----FUNDING SOURCE-----			
					DEV/SUBD	FBA-SMR	SPF	OTHER
PARK PROJECTS CONTINUED:								
49	34-23B	CYPRESS CYN NEIGHBORHOOD PARK (PH. II)	2006-2010	\$1,237,055		\$700,000		\$537,055
50	34-24	AHRENS FIELD DEVELOPMENT	2010	\$2,450,000		\$1,950,000	\$500,000	
51	34-25A	FAIRBROOK NEIGHBORHOOD PARK-ACQ	2005	\$420,000			\$420,000	
52	34-25B	FAIRBROOK NEIGHBORHOOD PARK-DEV	2005-2008	\$2,000,000		\$179,000	\$1,821,000	
53	34-26	HOURLASS(MM COMM PK)-SWIMMING POOL	COMPLETED	\$0				
54	34-27	COMMUNITY PARK - SCRIPPS MIRAMAR RANCH	DELETED	\$0				
55	34-28	SR HIGH SCH JOINT USE AREA IMPROVEMENTS	COMPLETED	\$0				
56	34-29	LAKEVIEW NEIGHBORHOOD PARK-COMFORT ST	2001-2005	\$250,000			\$250,000	
57	34-50	SCRIPPS COMM PARK SPORTS FIELD LIGHTING	COMPLETED	\$0				
58	34-51	SCRIPPS RANCH HIGH JOINT USE SPORTS FIELDS	2008	\$700,000		\$700,000		
59	34-52	SCRIPPS RANCH MIDDLE SCHOOL-JOINT USE DEV	2005-2006	\$2,059,000			\$1,850,000	\$209,000
TOTAL PARK PROJECTS:				\$9,116,055	\$0	\$3,529,000	\$4,841,000	\$746,055
FIRE PROTECTION PROJECTS:								
61	34-40	FIRE STATION #37	COMPLETED	\$0				
LIBRARY PROJECTS:								
63	34-30	SCRIPPS MIRAMAR RANCH BRANCH LIBRARY	COMPLETED	\$0				
WATER PROJECTS:								
65	34-80	MIRAMAR WTR TREAT PLANT-UPGRADE & EXP	1997-2011	\$214,526,920				\$214,526,920
66	34-81A	MIRAMAR PIPELINE IMPROVEMENTS-PHASE III	1994-2013	\$17,038,222				\$17,038,222
67	34-81B	MIRAMAR PIPELINE IMPROVEMENTS-PHASE IV	1994-2013	\$17,029,947				\$17,029,947
68	34-82	POMERADO PIPELINE NO. 2	2010-2011	\$8,266,778				\$8,266,778
69	34-83	MIRAMAR ROAD SUBSYSTEM EXTENSION	COMPLETED	\$0				
70	34-84	MM STORAGE TANK AND RAW WTR CONN	COMPLETED	\$0				
71	34-85	SCRIPPS RANCH BLVD/I-15 SUBSYSTEM	COMPLETED	\$0				
72	34-86	BLACK MOUNTAIN ROAD PIPELINE	1999-2005	\$22,366,752				\$22,366,752
73	34-87	MIRAMAR ROAD PIPELINE	COMPLETED	\$0				
TOTAL WATER UTILITIES PROJECTS:				\$279,228,619	\$0	\$0	\$0	\$279,228,619
GRAND TOTALS				\$291,850,992	\$135,000	\$6,825,318	\$4,841,000	\$280,124,674

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-1
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: SCRIPPS RANCH BOULEVARD - CARROLL CANYON ROAD TO AVIARY DRIVE

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,100,000	FBA-SMR	39,439	615,561	445,000					
1,100,000	TOTAL	39,439	615,561	445,000	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF A 14 FT LANDSCAPED CENTER MEDIAN WITH LEFT-TURN POCKETS AND ADDITIONAL PAVEMENT IN THE UNIMPROVED MEDIAN AREA FROM CARROLL CANYON ROAD TO AVIARY DRIVE. THE STREET WILL BE STRIPED TO INCLUDE CLASS II BIKE LANES AND PARKING ON BOTH SIDES.

JUSTIFICATION:

THIS PROJECT IS AN INTERIM PHASE UNTIL THE ADDITIONAL RIGHT- OF-WAY IS ACQUIRED TO CONSTRUCT SCRIPPS RANCH BOULEVARD AS A FOUR-LANE MAJOR STREET AS INDICATED IN THE COMMUNITY PLAN. THIS PROJECT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

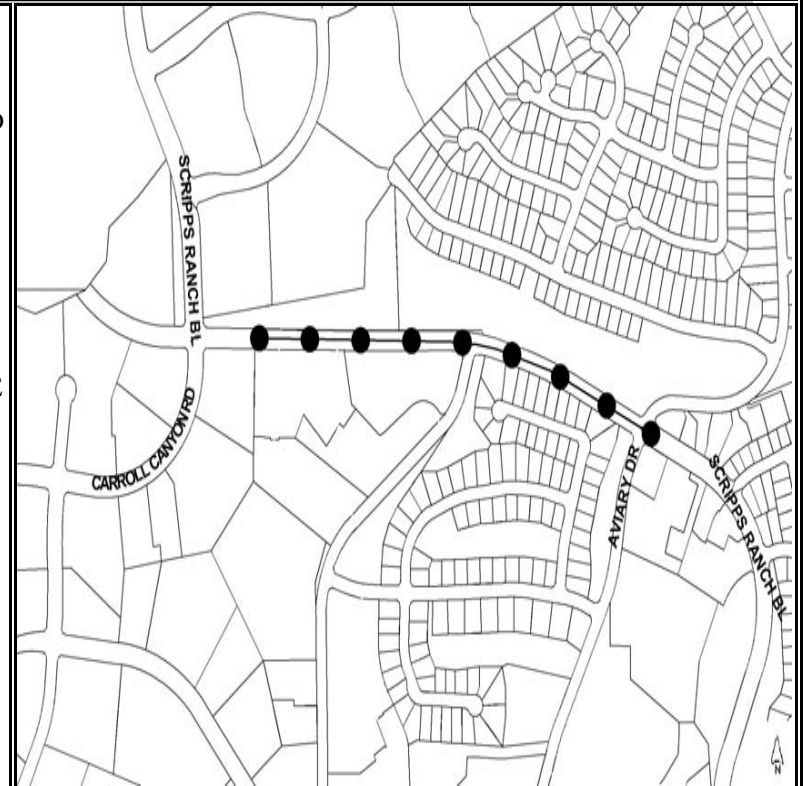
NOTES:

SEVERAL ALTERNATIVES FOR THIS PROJECT ARE CURRENTLY BEING EXPLORED BY THE COMMUNITY AND CITY STAFF.

SCHEDULE:

PRELIMINARY DESIGN OCCURRED IN PREVIOUS YEARS. DESIGN AND CONSTRUCTION ARE SCHEDULED TO BEGIN IN FISCAL YEAR 2005.

CIP NO: 52-357.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-2A
COUNCIL DISTRICT: 5
COMMUNITY: SMR

TITLE: SCRIPPS RANCH/MIRA MESA BOULEVARD MEDIANS

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
831,318	FBA-SMR	156,884	674,434						
831,318	TOTAL	156,884	674,434	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDES FOR MEDIAN IMPROVEMENTS, INCLUDING LANDSCAPING, ON SCRIPPS RANCH BLVD BETWEEN HIBERT STREET AND MIRA MESA BLVD AND MIRA MESA BLVD FROM INTERSTATE 15 TO SCRIPPS RANCH BLVD.

JUSTIFICATION:

THIS PORTION OF SCRIPPS RANCH BLVD AND MIRA MESA BLVD ARE CLASSIFIED AS FOUR-LANE MAJOR STREETS. THE MEDIAN IMPROVEMENT WILL IMPROVE VEHICLE ACCESS AND OPERATIONS. THIS PROJECT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

SOME PRELIMINARY DESIGN OCCURRED IN PREVIOUS YEARS. FINAL DESIGN IS SCHEDULED IN FISCAL YEAR 2005 AND CONSTRUCTION IN FISCAL YEAR 2006.

CIP NO: 52-358.0



PROJECT: 34-2B
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

DEPARTMENT: TRANSPORTATION

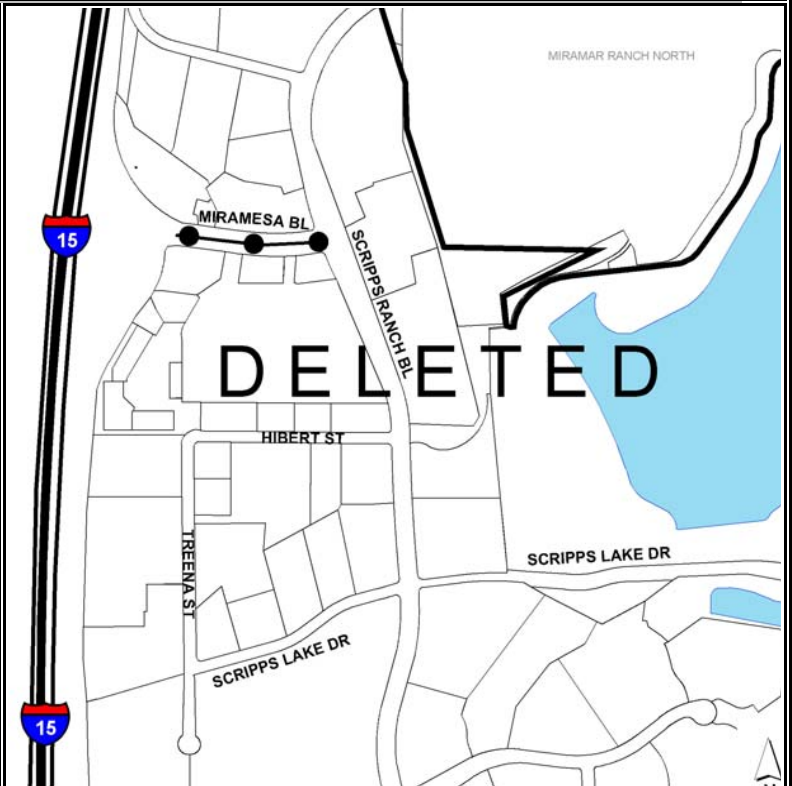
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	FBA-SMR								
	TOTAL								

THIS PROJECT PROVIDES FOR CONSTRUCTION OF A RAISED CENTER MEDIAN ON MIRA MESA BOULEVARD BETWEEN SCRIPPS RANCH BOULEVARD AND HIBERT STREET.

THIS PROJECT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

THIS PROJECT WAS COMBINED WITH PROJECT 34-2A.

CIP NO: 52-358.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-3
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: POMERADO ROAD PHASE II - I-15 TO SEMILLON BOULEVARD

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	CRP UNIDENT								
0	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT WOULD HAVE PROVIDED FOR WIDENING OF POMERADO ROAD FROM I-15 TO SEMILLON BOULEVARD AND A CLASS II BICYCLE LANE TO BE INCLUDED WITHIN THE EIGHT FOOT EMERGENCY PARKING LANE. THE PORTION FROM I-15 TO A SOUTHERLY EXTENSION OF BUSINESS PARK AVENUE WOULD BE WIDENED TO A SIX-LANE MAJOR STREET. THE REMAINING PORTION, ABOUT 16,200 LINEAL FEET, WOULD BE WIDENED TO A FOUR LANE MAJOR STREET.

JUSTIFICATION:

THIS PROJECT WAS CONSISTENT WITH THE COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE:

THIS PROJECT WAS DELETED FOLLOWING COUNCIL ACTION AMENDING THE SCRIPPS RANCH MIRAMAR COMMUNITY PLAN ON OCTOBER 26, 1993, RESOLUTION R-282903.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-4
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: POMERADO ROAD PHASE I - 500 FEET EAST OF SEMILLON BOULEVARD TO OLD CITY LIMITS

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
312,295	FBA-SMR	312,295							
312,295	TOTAL	312,295	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR RECONSTRUCTION AND NEW CONSTRUCTION TO WIDEN POMERADO ROAD TO TWO LANES OF AN ULTIMATE FOUR-LANE MAJOR STREET INCLUDING A CLASS II BICYCLE LANE FROM 500 FEET EAST OF SEMILLON BOULEVARD TO THE OLD CITY LIMITS. PROJECT LENGTH WAS APPROXIMATELY 1,000 LINEAL FEET.

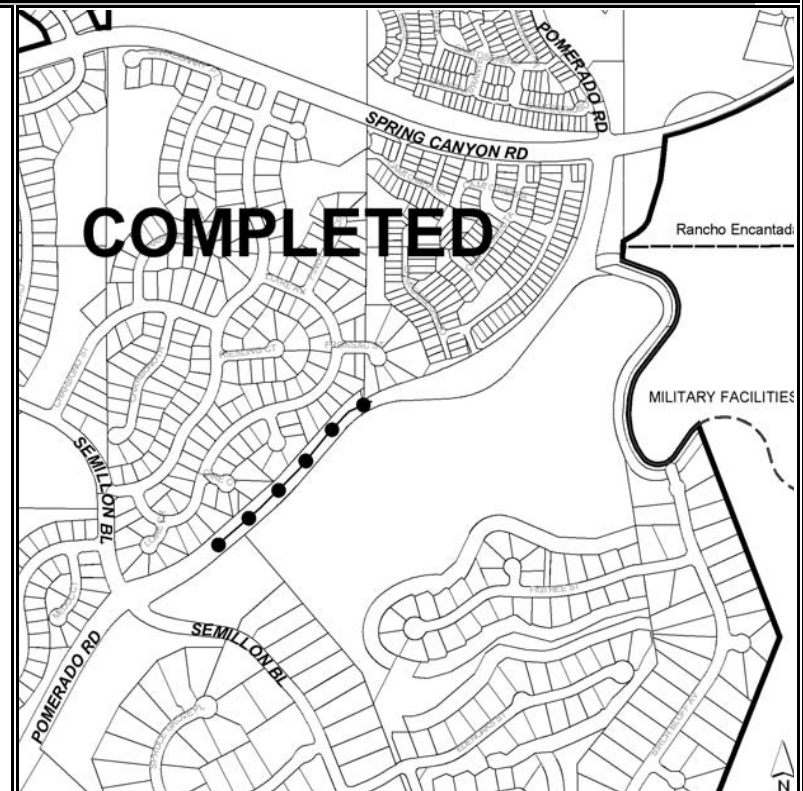
JUSTIFICATION:

THIS PROJECT WAS CONSISTENT WITH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 1991.

CIP NO: 52-440.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-5
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: POMERADO ROAD PHASE I - OLD CITY LIMITS TO SPRING CANYON ROAD

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,000,000	DEV/SUBD	1,000,000							
1,000,000	TOTAL	1,000,000	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR REALIGNMENT AND CONSTRUCTION OF POMERADO ROAD, FROM OLD CITY LIMITS TO SPRING CANYON ROAD. THIS INCLUDED GRADING FOR AN ULTIMATE FOUR-LANE MAJOR STREET AND PAVING TWO LANES INCLUDING A CLASS II BICYCLE LANE (FOUR LANES WERE DEVELOPED) PER DEVELOPMENT AGREEMENT. THE DEVELOPER DESIGNED AND CONSTRUCTED THIS PROJECT AS PART OF A DEVELOPMENT AGREEMENT WITH THE CITY.

JUSTIFICATION:

POMERADO ROAD WAS CLASSIFIED AS A FOUR-LANE MAJOR STREET AND THE PROJECT WAS CONSISTENT WITH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 1991.



PROJECT: 34-6
COUNCIL DISTRICT: 5
COMMUNITY: SMR

DEPARTMENT: TRANSPORTATION

[illegible]

THIS WAS A FOLLOW-UP PROJECT AND WOULD HAVE PROVIDED FOR AN ADDITIONAL PAVING OF TWO LANES OF POMERADO ROAD TO FOUR-LANE MAJOR STREET STANDARDS, FROM SEMILLON BOULEVARD TO SPRING CANYON ROAD. WORK WOULD HAVE BEEN DONE WITHIN THE PROPOSED 98 FOOT RIGHT-OF-WAY PER DEVELOPMENT AGREEMENT AND WOULD HAVE INCLUDED EIGHT FOOT EMERGENCY PARKING/CLASS II BIKE LANES AND RAISED CENTER MEDIAN.

POMERADO ROAD WAS CLASSIFIED AS A FOUR-LANE MAJOR STREET AND THE PROJECT WAS CONSISTENT WITH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

THIS PROJECT WAS DELETED FOLLOWING COUNCIL ACTION AMENDING THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN ON OCTOBER 26, 1993, RESOLUTION R-282903.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-7
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: POMERADO ROAD PHASE I - SPRING CANYON ROAD TO NEW CITY LIMITS

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,080,000	FBA-SMR	1,080,000							
2,030,000	DEV/SUBD	2,030,000							
1,050,000	DEV/MRN	1,050,000							
4,160,000	TOTAL	4,160,000	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR REALIGNMENT, GRADING FOR FOUR LANES AND PAVING OF TWO LANES OF POMERADO ROAD FROM SPRING CANYON ROAD TO THE NEW CITY LIMITS. EMERGENCY PARKING/CLASS II BIKE LANES, CONCRETE MEDIAN BARRIER (K-RAIL), AND ONE SIGNALIZED INTERSECTION WERE INCLUDED IN THE PROJECT.

JUSTIFICATION:

POMERADO ROAD WAS CLASSIFIED AS A FOUR-LANE MAJOR STREET AND THE PROJECT WAS CONSISTENT WITH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

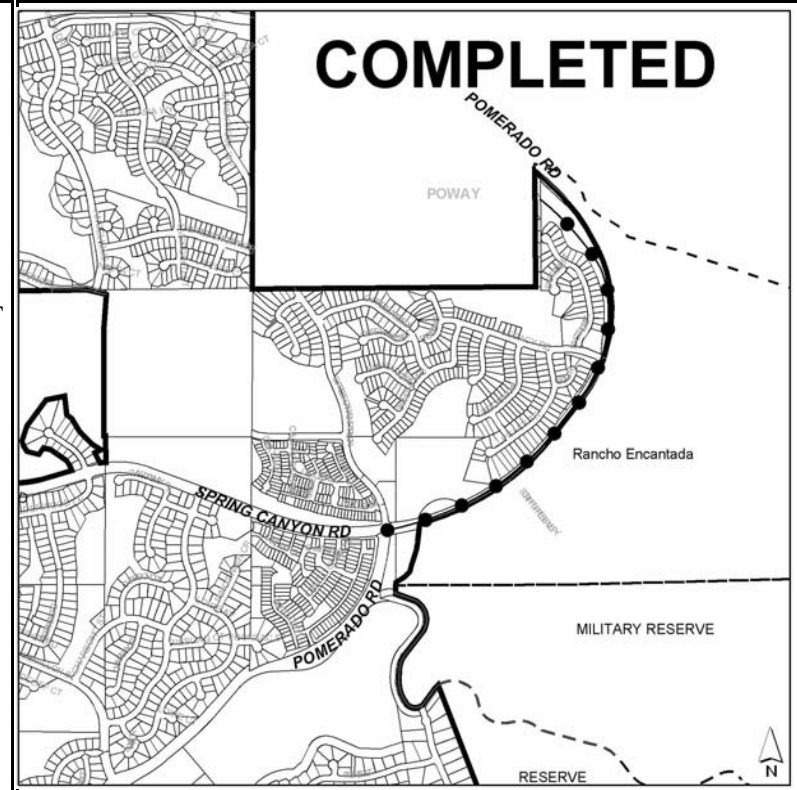
NOTES:

DEVELOPER DESIGNED AND CONSTRUCTED THIS PROJECT AS PART OF A DEVELOPMENT AGREEMENT WITH THE CITY. DEVELOPER WAS REIMBURSED FOR ELIGIBLE COSTS FROM FBA FUNDS.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 1991.

CIP NO: 52-425.0



PROJECT: 34-8
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

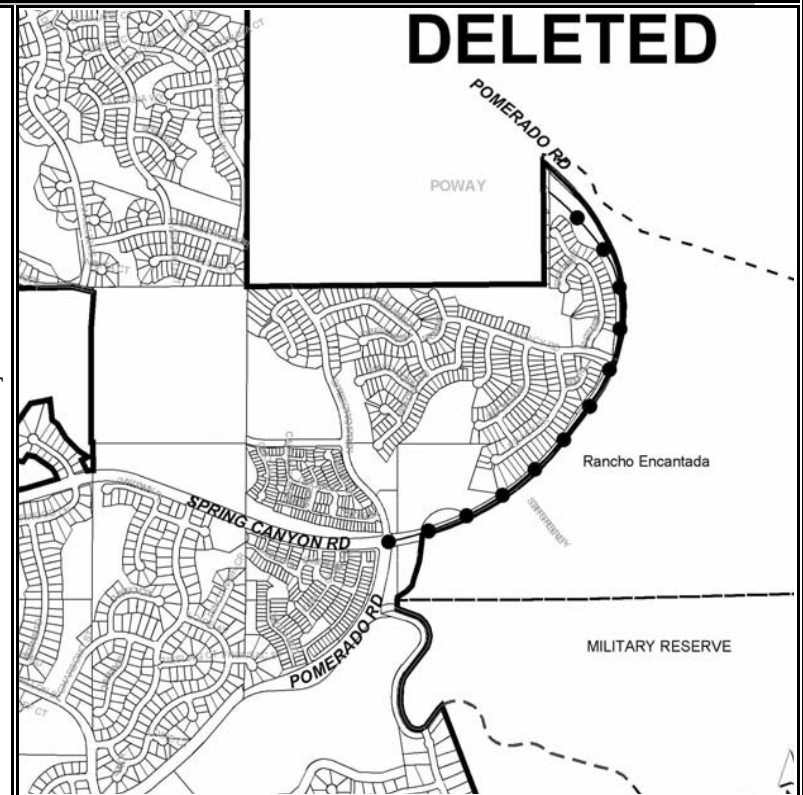
DEPARTMENT: TRANSPORTATION

[illegible]

THIS PROJECT WOULD HAVE COMPLETED THE IMPROVEMENTS ON POMERADO ROAD TO FOUR-LANE MAJOR STREET STANDARDS FROM SPRING CANYON ROAD TO THE NEW CITY LIMITS. WORK WOULD HAVE BEEN COMPLETED WITHIN THE EXISTING 98 FOOT RIGHT-OF-WAY AND WOULD HAVE INCLUDED EMERGENCY PARKING/CLASS II BIKE LANES AND A CONCRETE MEDIAN BARRIER.

POMERADO ROAD WAS CLASSIFIED AS A FOUR-LANE MAJOR STREET AND THE PROJECT WAS CONSISTENT WITH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

THIS PROJECT WAS DELETED FOLLOWING COUNCIL ACTION AMENDING THE SCRIPPS RANCH MIRAMAR COMMUNITY PLAN ON OCTOBER 26, 1993, RESOLUTION R-282903.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-9
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: SPRING CANYON ROAD - RIESLING DRIVE TO 450 FEET EAST OF RIESLING

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
374,401	FBA-SMR	374,401							
374,401	TOTAL	374,401	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR RECONSTRUCTION OF SPRING CANYON ROAD FROM RIESLING DRIVE TO APPROXIMATELY 450 FEET EAST OF RIESLING. RECONSTRUCTION TO FOUR-LANE COLLECTOR STREET STANDARDS WITHIN A 98 FOOT RIGHT-OF-WAY. DESIGN AND CONSTRUCTION OF THIS PROJECT BY THE DEVELOPER, SUBJECT TO REIMBURSEMENT FROM THE FBA WAS AGREED TO AS PART OF A DEVELOPMENT AGREEMENT WITH THE CITY.

JUSTIFICATION:

SPRING CANYON ROAD IS AN EAST-WEST COLLECTOR STREET NEAR THE NORTHERLY LIMITS OF THE COMMUNITY PLAN AREA. THIS PROJECT WAS NECESSARY TO MEET DESIGN STANDARDS AND TO CONNECT THIS STREET TO POMERADO ROAD TO THE EAST. THE PROJECT WAS CONSISTENT WITH THE COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 1991.

CIP NO: 52-426.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-10
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: SPRING CANYON ROAD - 450 FEET EAST OF RIESLING DRIVE TO POMERADO ROAD

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
920,000	DEV/SUBD	920,000							
920,000	TOTAL	920,000	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR RECONSTRUCTION OF SPRING CANYON ROAD FROM APPROXIMATELY 450 FEET EAST OF RIESLING TO POMERADO ROAD. CONSTRUCTION TO FOUR-LANE COLLECTOR STREET STANDARDS WITHIN A 98 FOOT RIGHT-OF-WAY AND INCLUDE A CLASS II BICYCLE LANE. DEVELOPER DESIGNED AND CONSTRUCTED THIS PROJECT AS PART OF A DEVELOPMENT AGREEMENT WITH THE CITY.

JUSTIFICATION:

SPRING CANYON ROAD IS AN EAST-WEST COLLECTOR STREET NEAR THE NORTHERLY LIMITS OF THE COMMUNITY PLAN AREA. THIS PROJECT WAS NECESSARY TO MEET DESIGN STANDARDS AND TO CONNECT THIS STREET TO POMERADO ROAD TO THE EAST. THE PROJECT WAS CONSISTENT WITH THE COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 1991.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-11
COUNCIL DISTRICT: 5
COMMUNITY: SMR

TITLE: SCRIPPS LAKE DRIVE SIDEWALK - SCRIPPS RANCH BOULEVARD TO LIBRARY

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
114,962	FBA-SMR	114,962							
114,962	TOTAL	114,962	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF AN ASPHALT SIDEWALK ON THE SOUTH SIDE OF SCRIPPS LAKE DRIVE BETWEEN SCRIPPS RANCH BOULEVARD AND THE SCRIPPS RANCH LIBRARY ENTRANCE.

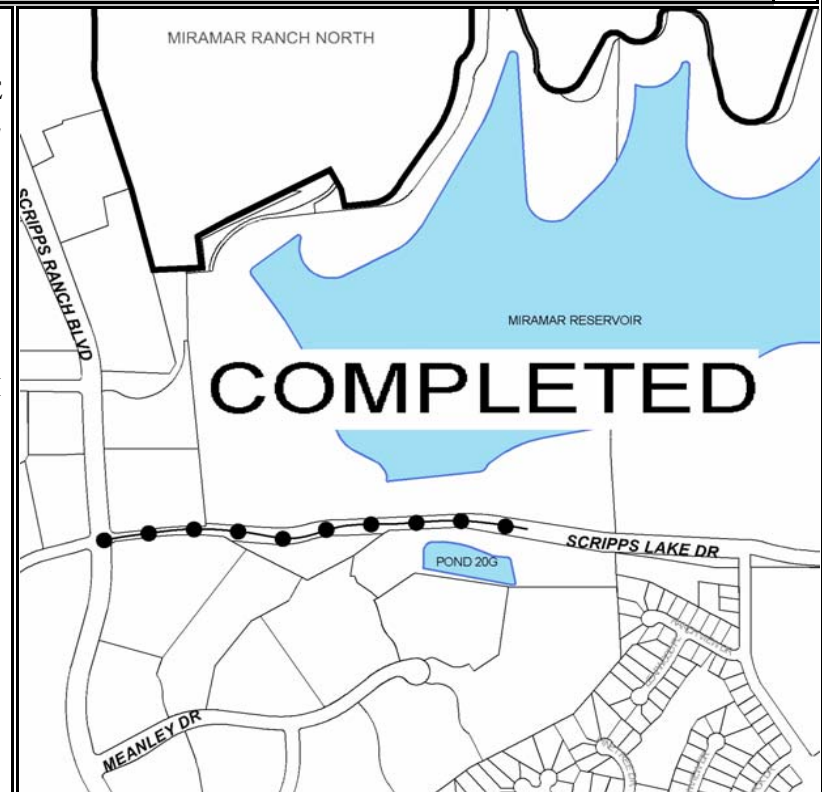
JUSTIFICATION:

THIS PROJECT WAS NEEDED TO PROVIDE PEDESTRIAN ACCESS TO THE SCRIPPS RANCH LIBRARY.

SCHEDULE:

THIS PROJECT WAS COMPLETED IN FISCAL YEAR 1996.

CIP NO: 52-516.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-12
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: SCRIPPS POWAY PARKWAY (ROUTE 8A)

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
550,000	DEV/SUBD	550,000							
5,352,600	POWAY	5,352,600							
5,902,600	TOTAL	5,902,600	0	0	0	0	0	0	0

DESCRIPTION:

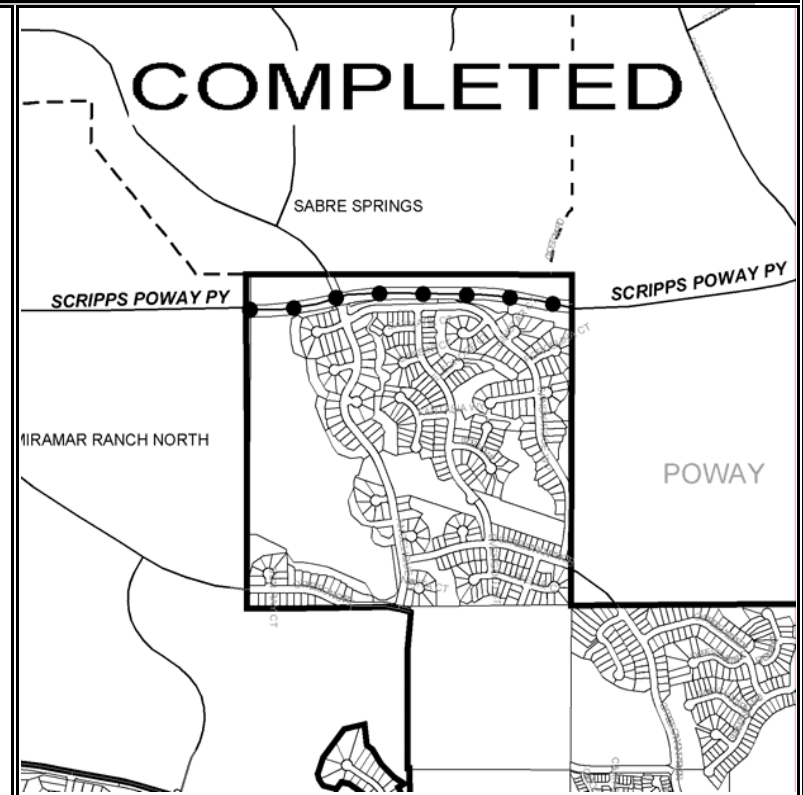
THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF SCRIPPS POWAY PARKWAY AS A FOUR-LANE MAJOR STREET WITHIN A 98 FOOT RIGHT-OF-WAY BETWEEN THE EASTERLY COMMUNITY BOUNDARY WITH THE CITY OF POWAY AND THE WESTERLY COMMUNITY BOUNDARY WITH THE COMMUNITY OF MIRAMAR RANCH NORTH. SINCE THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN CLASSIFIES SCRIPPS POWAY PARKWAY AS A SIX-LANE MAJOR STREET, THE STREET WILL SUBSEQUENTLY BE WIDENED TO SIX-LANES. THE WESTERLY EXTENSION AND SUBSEQUENT WIDENING OF SCRIPPS POWAY PARKWAY THROUGH MIRAMAR RANCH NORTH TO I-15 IS A PROJECT CONTAINED IN THE MIRAMAR RANCH NORTH FINANCING PLAN. THE CITY OF POWAY HAS ALSO EXTENDED THE STREET EAST OF SCRIPPS MIRAMAR RANCH TO CONNECT WITH POMERADO ROAD.

FUNDING ISSUES:

THE CITY OF POWAY FINANCED THE COST OF THE INITIAL CONSTRUCTION AND RIGHT-OF-WAY. A DEVELOPER FOR THE RANCHO LA CRESTA PROJECT CONTRIBUTED FUNDS FOR SUBSEQUENT WIDENING AS DESCRIBED PURSUANT TO A SETTLEMENT AGREEMENT.

SCHEDULE:

THIS PROJECT WAS COMPLETED IN FISCAL YEAR 1996.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-13
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: INTERSTATE 15 - LIGHT RAIL TRANSIT ALIGNMENT STUDIES

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
11,000	FBA-SMR	11,000							
119,000	OTHER	119,000							
130,000	TOTAL	130,000	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT CONSISTED OF A RECONNAISSANCE LEVEL STUDY TO DEFINE AN ALIGNMENT FOR A LIGHT RAIL TRANSIT LINE IN THE I-15 CORRIDOR.

FUNDING ISSUES:

THE TOTAL COST OF THE STUDY WAS \$130,000, WITH SCRIPPS MIRAMAR RANCH'S SHARE BEING \$11,000. THE FOLLOWING NEIGHBORING COMMUNITIES SHARED IN THE COST OF THIS STUDY: RANCHO BERNARDO, RANCHO PENASQUITOS, MIRA MESA, SABRE SPRINGS, AND MIRAMAR RANCH NORTH.

NOTES:

PURSUANT TO COUNCIL ACTION OF MARCH 31, 1992, FUNDING FOR PRELIMINARY ENGINEERING WAS DELETED.

SCHEDULE:

THE RECONNAISSANCE LEVEL STUDY WAS COMPLETED DURING FISCAL YEAR 1992.

CIP NO: 27-717.8



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-14
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: POMERADO RD AT WILLOW CREEK RD/AVE OF NATIONS INTERSECTION IMPROVEMENTS

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,290,000	FBA-SMR			1,290,000					
1,290,000	TOTAL	0	0	1,290,000	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDES FOR A TRAFFIC SIGNAL, WIDENING, STRIPING AND LANDSCAPING AT THE INTERSECTION OF POMERADO ROAD AND WILLOW CREEK ROAD/AVENUE OF NATIONS. THE IMPROVEMENTS ARE TO BE DESIGNED AND CONSTRUCTED BY THE SAN DIEGO UNIFIED SCHOOL DISTRICT AS PART OF THE CONSTRUCTION OF A NEW MIDDLE SCHOOL.

JUSTIFICATION:

THESE IMPROVEMENTS ARE REQUIRED AS A RESULT OF INCREASED TRAFFIC FLOW DUE TO THE RELOCATION OF THE SCRIPPS RANCH MIDDLE SCHOOL IN THE AREA.

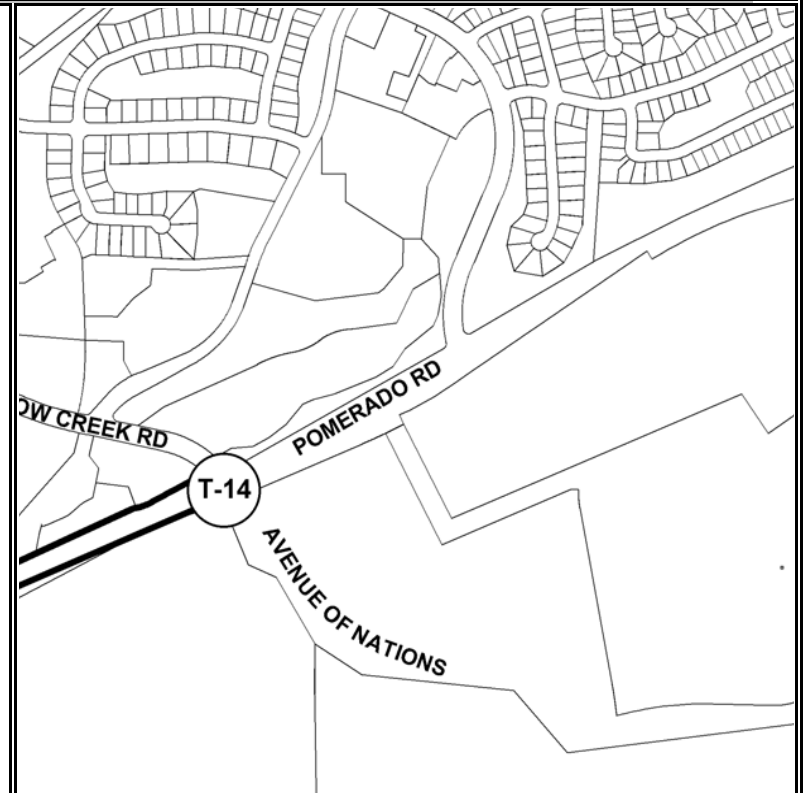
FUNDING ISSUES:

THIS REPRESENTS THE AGREED UPON CITY CONTRIBUTION TO THE ENTIRE SCHOOL PROJECT.

SCHEDULE:

DESIGN AND CONSTRUCTION WILL BEGIN IN FY 2005, WITH COMPLETION SCHEDULED FOR FY 2006.

CIP NO: NOT ASSIGNED YET



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-15
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: TRAFFIC SIGNALS - VARIOUS LOCATIONS

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
462,350	FBA-SMR	462,350							
135,000	DEV/SUBD								135,000
23,160	DIF-SMR	23,160							
620,510	TOTAL	485,510	0	0	0	0	0	0	135,000

DESCRIPTION:

THIS PROJECT WILL PROVIDE FOR THE INSTALLATION OF TRAFFIC SIGNALS AT VARIOUS LOCATIONS WITHIN THE SCRIPPS MIRAMAR RANCH COMMUNITY.

LOCATION OF SIGNAL

LOCATION OF SIGNAL	SCHEDULED	COST	FUNDING
1. MIRA MESA BLVD & SCRIPPS RANCH BLVD	COMPLETED	\$95,000	SUBDIVIDER
2. SCRIPPS RANCH BLVD & SCRIPPS LAKE DR	COMPLETED	\$90,000	SUBDIVIDER
3. SCRIPPS RANCH BLVD & CARROLL CYN RD	COMPLETED	\$100,000	SUBDIVIDER
4. SCRIPPS LAKE DRIVE & RED CEDAR DRIVE	COMPLETED	\$156,188	FBA/DIF
5. POMERADO RD & SPRING CANYON RD	COMPLETED	INCL IN 34-7	SUBDIVIDER
6. SCRIPPS RANCH BLVD & ERMA ROAD	COMPLETED	\$112,255	FBA
7. SCRIPPS RANCH BLVD & HIBERT STREET	COMPLETED	\$112,255	FBA
8. SPRING CANYON RD & BLUE CYPRESS DR/ SEMILLON BLVD	COMPLETED	\$104,648	FBA
9. SCRIPPS RANCH BLVD & APPALOOSA RD	DELETED	N/A	FBA
10. SCRIPPS RANCH BLVD & AVIARY DRIVE	DELETED	N/A	FBA
11. POMERADO ROAD & BUSINESS PARK AVE	2010	\$135,000	SUBDIVIDER

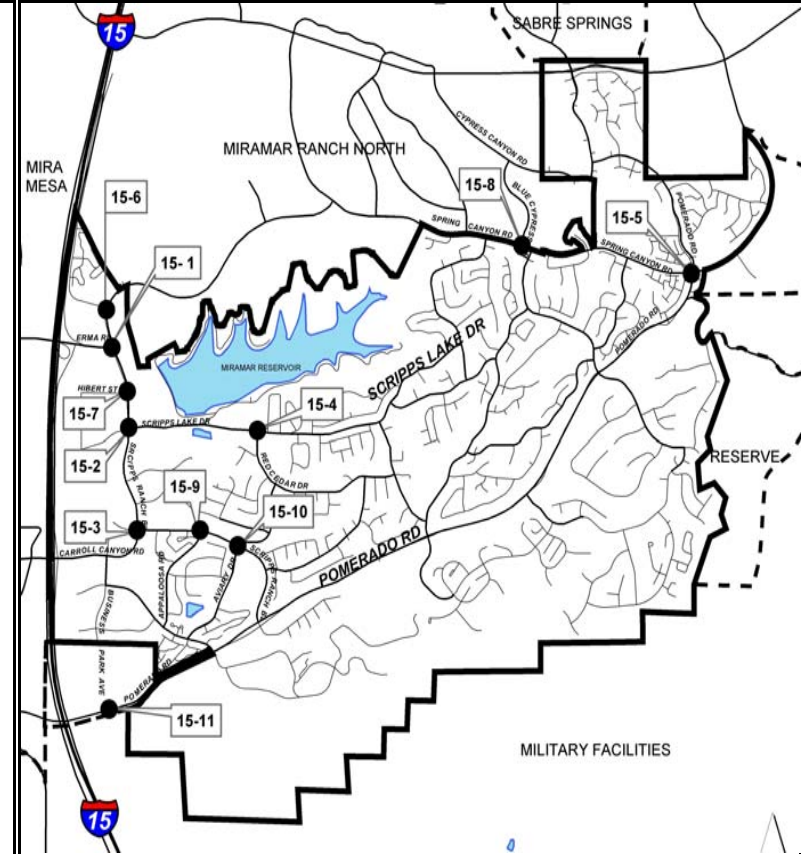
JUSTIFICATION:

A NETWORK OF TRAFFIC SIGNALS IS NEEDED TO SUPPORT A SAFE FLOW OF TRAFFIC IN THE COMMUNITY.

SCHEDULE:

SCHEDULE FOR DESIGN AND CONSTRUCTION LISTED ABOVE.

CIP NO: 62.275.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-16
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: MEDIAN ISLAND - SPRING CANYON ROAD AT RIESLING DRIVE

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
4,586	FBA-SMR	4,586							
4,586	TOTAL	4,586	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT CHANNELIZED THE INTERSECTION WITH A RAISED MEDIAN THAT PREVENTS ALL LEFT TURNS AT THE INTERSECTION.

JUSTIFICATION:

THIS PROJECT WAS CONSISTENT WITH THE COMMUNITY PLAN REQUIREMENTS.

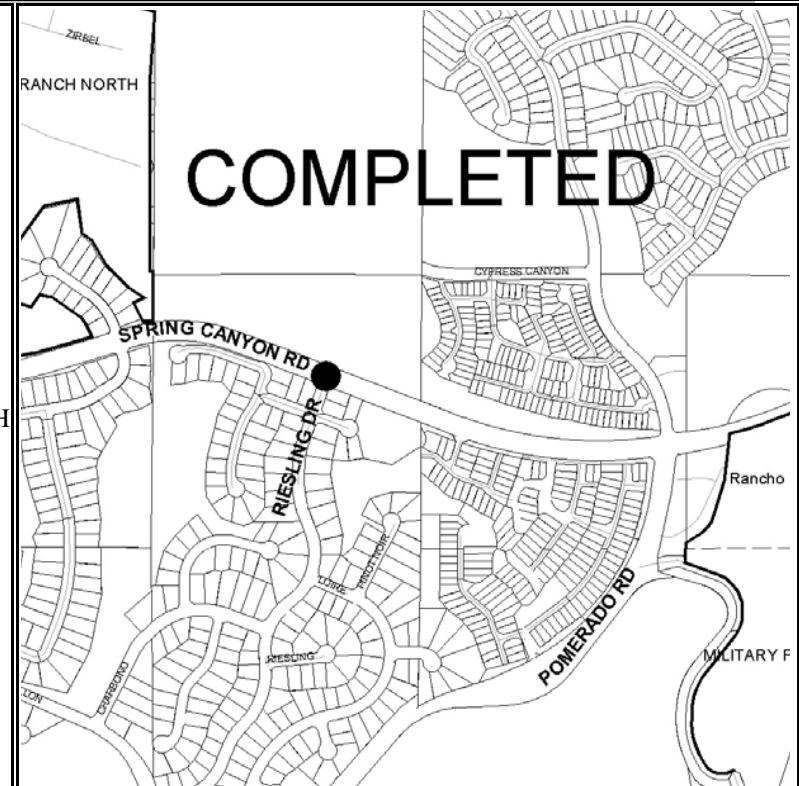
NOTE:

THIS PROJECT WAS A REPLACEMENT FOR THE DELETED TRAFFIC AT SPRING CANYON ROAD AND RIESLING DR., IN PROJECT 34-15 OF THE ORIGINAL SCRIPPS MIRAMAR RANCH PFFP. DEVELOPER CONSTRUCTED THIS, ALONG WITH THE EASTERN PORTION OF PROJECT 34-19 IN 1991. DEVELOPER WAS REIMBURSED A TOTAL OF \$4,586 BY THE FBA.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 1991.

CIP NO: 27-224.1



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-17
COUNCIL DISTRICT: 5
COMMUNITY: SMR

TITLE: MEDIAN ISLAND - SPRING CANYON ROAD AT SEMILLON BOULEVARD

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
0	FBA-SMR								
0	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT WOULD HAVE CHANNELIZED THE INTERSECTION WITH A RAISED MEDIAN THAT PREVENTS ALL LEFT TURNS AT THE INTERSECTION. THIS PROJECT WAS A REPLACEMENT FOR TRAFFIC SIGNAL NO. 8, SPRING CANYON ROAD AND SEMILLON BLVD, IN PROJECT 34-15 OF THE ORIGINAL SCRIPPS MIRAMAR RANCH PFFP.

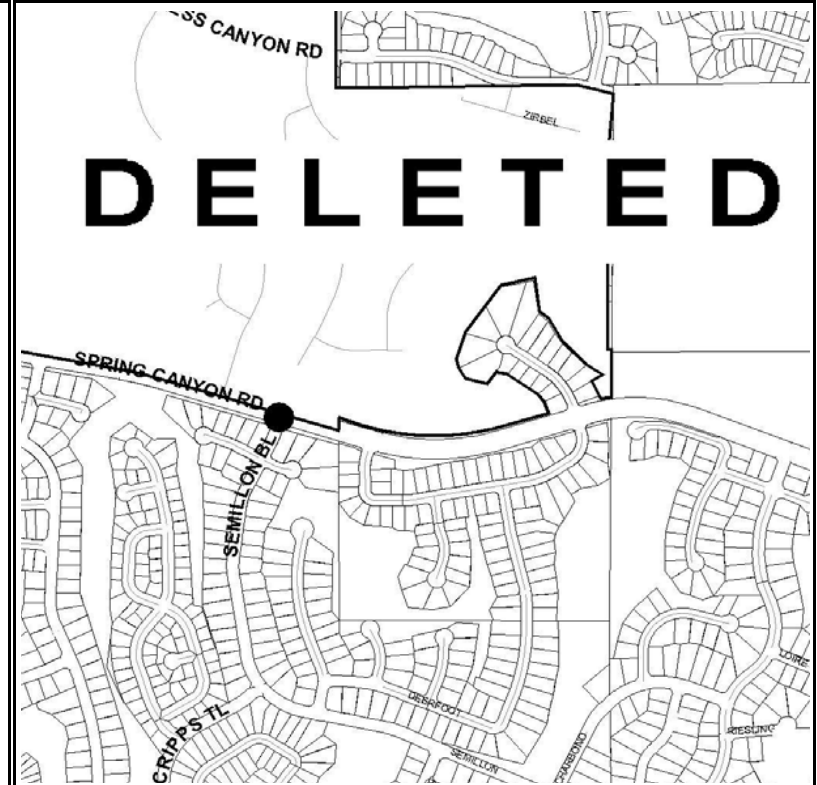
JUSTIFICATION:

THIS PROJECT WAS CONSISTENT WITH THE COMMUNITY PLAN REQUIREMENTS.

SCHEDULE:

DUE TO CHANGES IN THE TRAFFIC FLOW PATTERNS THROUGH THE COMMUNITY, THE CITY'S TRAFFIC ENGINEERING DEPARTMENT BELIEVES THIS MEDIAN IS NO LONGER NECESSARY. THE SCRIPPS RANCH PLANNING GROUP AGREED.

CIP NO: 63-011.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-18
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: MEDIAN ISLAND - SPRING CANYON ROAD AT SUNSET RIDGE

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
0	FBA-SMR									
0	TOTAL	0		0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT WOULD HAVE CHANNELIZED THE INTERSECTION WITH A RAISED MEDIAN THAT PREVENTS ALL LEFT TURNS AT THE INTERSECTION.

JUSTIFICATION:

THIS PROJECT WAS CONSISTENT WITH THE COMMUNITY PLAN REQUIREMENTS.

SCHEDULE:

DUE TO CHANGES IN THE TRAFFIC FLOW PATTERNS THROUGH THE COMMUNITY, THE CITY'S TRAFFIC ENGINEERING DEPARTMENT BELIEVES THIS MEDIAN IS NO LONGER NECESSARY. THE SCRIPPS RANCH PLANNING GROUP AGREED.

CIP NO: 63-011.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-19
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: MEDIAN ISLAND - SPRING CANYON ROAD AT ELDERWOOD LANE (EAST AND WEST)

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
0	DEV/SUBD								
0	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT WOULD HAVE CHANNELIZED THE INTERSECTION WITH A RAISED MEDIAN THAT PREVENTS ALL LEFT TURNS AT THE INTERSECTION.

JUSTIFICATION:

THIS PROJECT WAS CONSISTENT WITH THE COMMUNITY PLAN REQUIREMENTS.

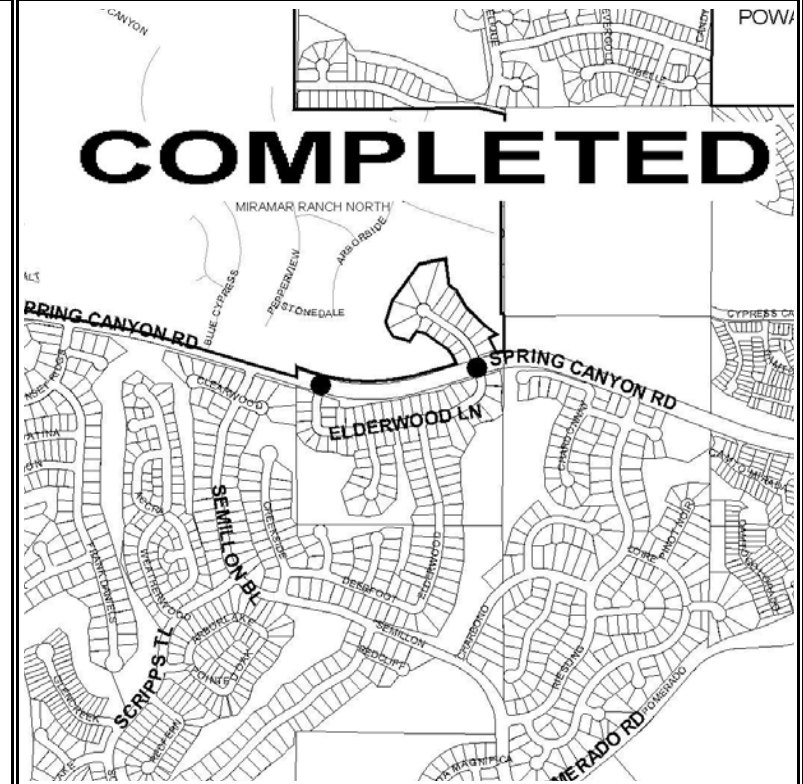
NOTE:

DEVELOPER CONSTRUCTED THE EASTERN PORTION OF THIS PROJECT, ALONG WITH PROJECT 34-16, PER DEVELOPMENT AGREEMENT IN 1991.

SCHEDULE:

DUE TO CHANGES IN THE TRAFFIC FLOW PATTERNS THROUGH THE COMMUNITY, THE CITY'S TRAFFIC ENGINEERING DEPARTMENT BELIEVES THE WESTERN PORTION OF PROJECT IS NO LONGER NECESSARY. THE SCRIPPS RANCH PLANNING GROUP AGREED.

CIP NO: 63-011.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-70
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: SCRIPPS RANCH BOULEVARD BIKEWAY

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,162	LTF C	1,162							
1,162	TOTAL	1,162	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDES FOR CLASS II BICYCLE LANES ALONG A ONE-MILE SECTION OF SCRIPPS RANCH BOULEVARD BETWEEN CARROLL CANYON ROAD AND POMERADO ROAD.

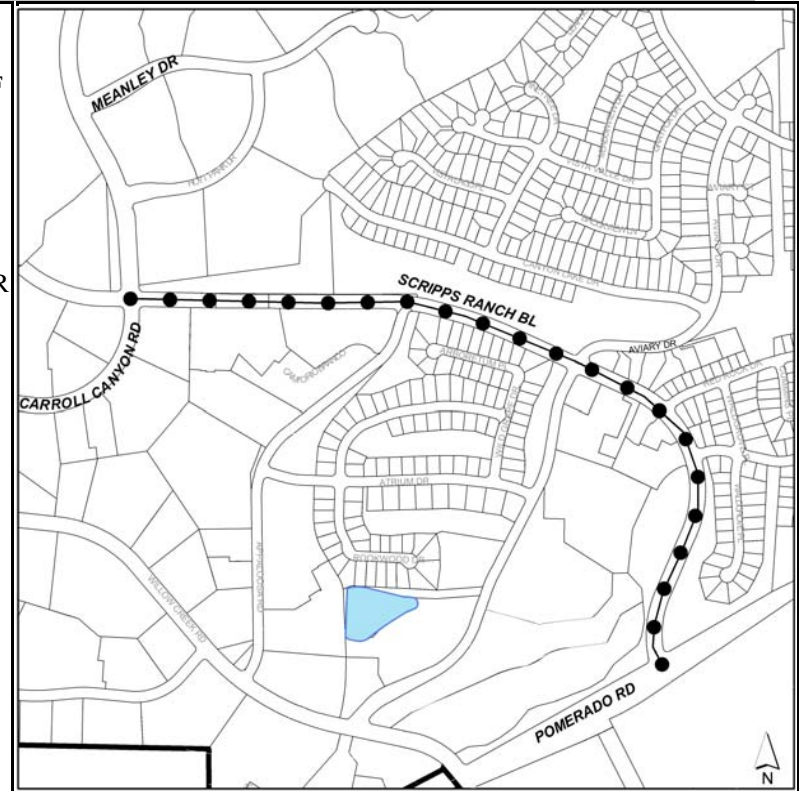
JUSTIFICATION:

THIS PROJECT WILL ENCOURAGE BICYCLE TRANSPORTATION IN THE SCRIPPS MIRAMAR RANCH COMMUNITY BY CONNECTING TWO EXISTING NEIGHBORHOOD RETAIL SHOPPING CENTERS. THIS PROJECT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN, THE CITY'S GENERAL PLAN GUIDELINES, AND THE 1982 MASTER BIKEWAY PLAN MAP.

SCHEDULE:

THIS PROJECT IS ON HOLD PENDING THE RESULTS OF A TRAFFIC STUDY CURRENTLY UNDER WAY IN CONNECTION WITH PROJECT 34-1. PROJECT 34-1 IS A MEDIAN ON SCRIPPS RANCH BLVD THAT ALSO INCLUDES CLASS II BIKE LANES. THE OUTCOME OF THAT STUDY WILL DETERMINE WHETHER THIS PROJECT MOVES FORWARD OR NOT.

CIP NO: 58-114.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-71
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: SEMILLON BOULEVARD BIKEWAY

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
3,000	LTF C	3,000							
3,000	TOTAL	3,000	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR CLASS II BICYCLE LANES ALONG A ONE-MILE SECTION OF SEMILLON BOULEVARD BETWEEN POMERADO ROAD AND SPRING CANYON ROAD.

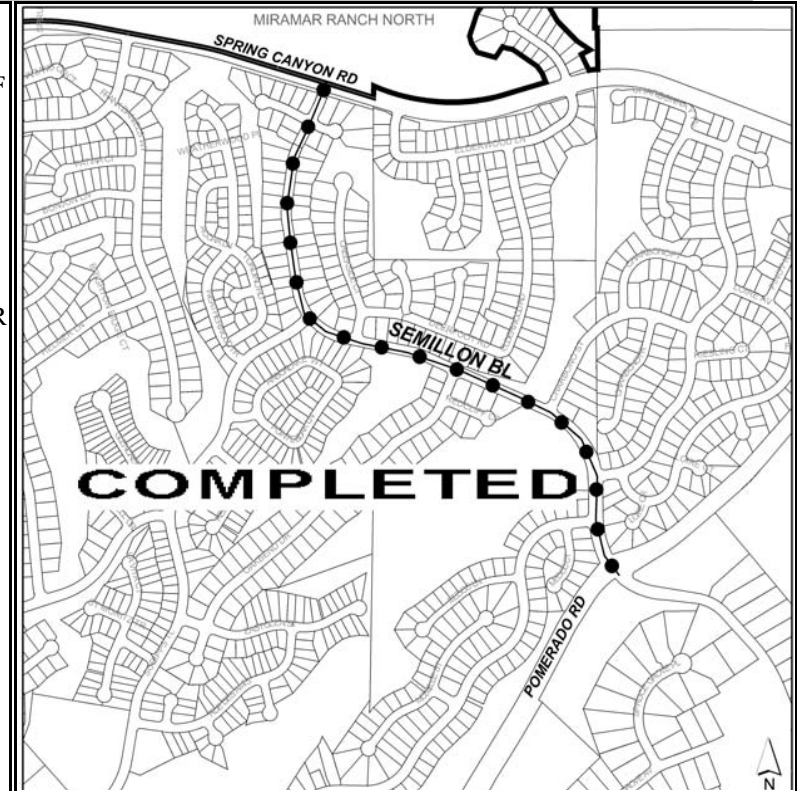
JUSTIFICATION:

THIS PROJECT WILL ENCOURAGE BICYCLE TRANSPORTATION IN THE SCRIPPS MIRAMAR RANCH COMMUNITY AND IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN. THE CITY'S GENERAL PLAN GUIDELINES AND THE 1982 MASTER BIKEWAY PLAN MAP.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 1995.

CIP NO: 58-115.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-72
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: FEASIBILITY STUDY FOR DIRECT ACCESS RAMP

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
150,000	SANDAG				150,000				
150,000	TOTAL	0	0	0	150,000	0	0	0	0

DESCRIPTION:

THIS PROJECT IS A FEASIBILITY STUDY TO BE UNDERTAKEN BY SANDAG AND CALTRANS TO DETERMINE IF AN ADDITIONAL DIRECT ACCESS RAMP (DAR) TO THE I-15 MANAGED LANE SHOULD BE CONSTRUCTED TO BENEFIT THE RESIDENTS OF THE SCRIPPS RANCH AND MIRAMAR RANCH NORTH COMMUNITIES. THERE ARE CURRENTLY FOUR OTHER DARs PROPOSED FOR OTHER COMMUNITIES ALONG THE I-15 CORRIDOR. THE STUDY WOULD DETERMINE IF A DAR IS FEASIBLE AND WHERE IT SHOULD BE LOCATED.

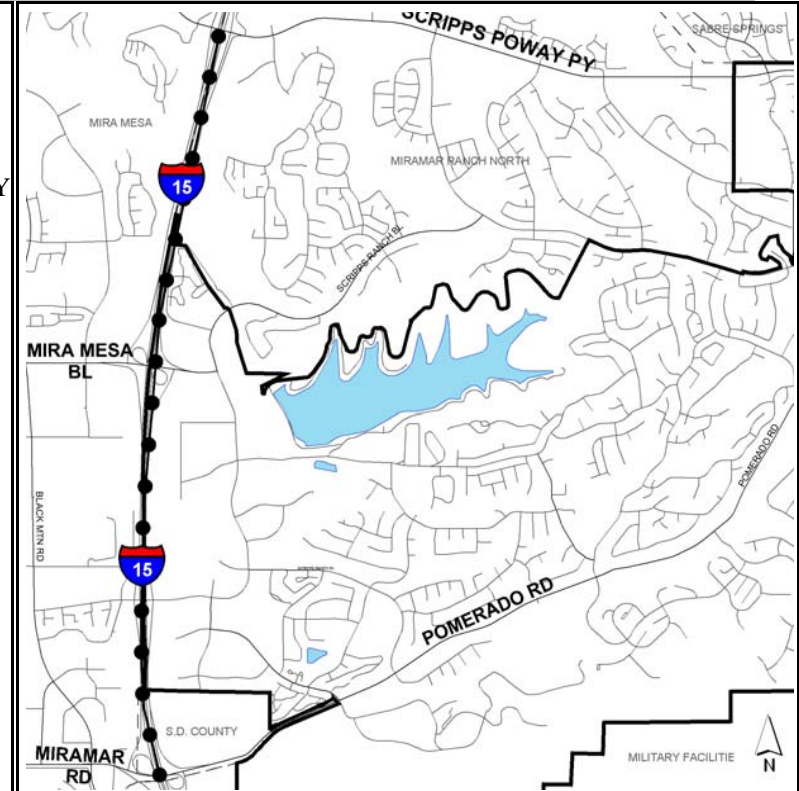
JUSTIFICATION:

THE DIRECT ACCESS RAMP WOULD ENCOURAGE CARPOOL USAGE BY OFFERING EASY ACCESS TO THE MANAGED LANES AND ACCOMMODATE THE BUS RAPID TRANSIT SYSTEM PROPOSED BY SANDAG. BUSES UTILIZING THE MANAGED LANES WOULD SPEED UP COMMUTE TIMES WHILE REDUCING THE NUMBER OF VEHICLES UTILIZING THE MIXED USE LANES. THIS STUDY AND ANY RESULTING PROJECT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN.

SCHEDULE:

THE STUDY IS EXPECTED TO BE CONDUCTED IN FISCAL YEAR 2006.

CIP NO:



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-73
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: VEHICLE CALMING SIGNS

DEPARTMENT: TRANSPORTATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
75,000	FBA-SMR			75,000					
75,000	TOTAL	0	0	75,000	0	0	0	0	0

DESCRIPTION:

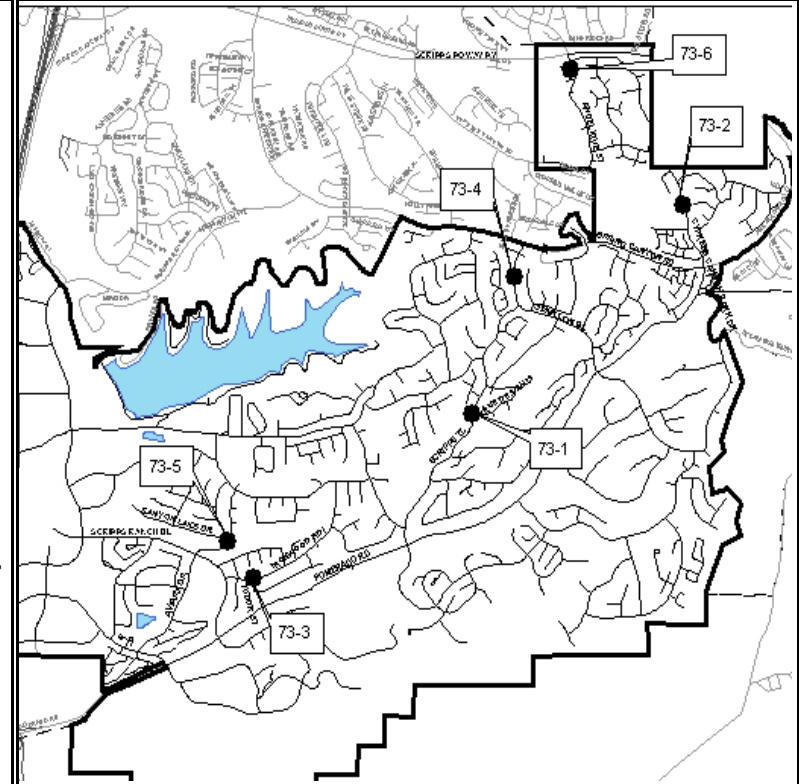
PURCHASE AND INSTALLATION OF SIX (6) VEHICLE CALMING (V-CALM) SIGNS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY. THE V-CALM SIGN IS A PERMANENT MOUNTED TRAFFIC CALMING DEVICE WHICH DIGITALLY DISPLAYS THE DRIVER'S SPEED. THESE ARE THE LOCATIONS WHERE THE SIGNS WILL BE INSTALLED:

1. SCRIPPS TRAIL DRIVE @ RUE DES AMIS
2. CYPRESS CANYON PARK DRIVE NEAR CYPRESS CANYON COMMUNITY PARK
3. IRONWOOD ROAD EAST OF TUDOR STREET
4. SEMILLON BOULEVARD SOUTH OF CLEARWOOD COURT
5. AVIARY DRIVE @ AVIARY COURT
6. ANGELIQUE STREET SOUTH OF SCRIPPS POWAY PARKWAY

JUSTIFICATION:

THESE SIGNS ARE DESIGNED TO MAKE DRIVERS AWARE OF THEIR SPEED, AND THEREFORE HELP TO REDUCE SPEEDING AT THESE LOCATIONS. THE INSTALLATION OF THESE SIGNS IS CONSISTENT WITH THE COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

CIP NO: 61-001.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-20
COUNCIL DISTRICT: 5
COMMUNITY: SMR

TITLE: LAKEVIEW NEIGHBORHOOD PARK

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
820,213	SPF	820,213							
820,213	TOTAL	820,213	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE DEVELOPMENT OF PASSIVE RECREATIONAL FACILITIES AT THE FORMER COMMUNITY PARK SITE LOCATED ON THE EAST END OF MIRAMAR LAKE. IMPROVEMENTS INCLUDED LANDSCAPING, TURF, PICNIC FACILITIES, WALKS, BENCHES, AND OTHER PARK AMENITIES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE:

THIS PROJECT WAS COMPLETED IN FISCAL YEAR 1997.

CIP NO: 29-672.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-21
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: SCRIPPS RANCH COMMUNITY PARK SODDING

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
149,718	SPF	149,718							
149,718	TOTAL	149,718	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FUNDING TO SUPPLEMENT THE DEVELOPER-BUILT PARK. THE TURF WAS UPGRADED FROM SEED TO SOD TO EXPEDITE THE PARK'S AVAILABILITY.

JUSTIFICATION:

THE SUPPLEMENTAL FUNDING WAS NECESSARY TO UPGRADE THE SPECIFIED TURF AREA FROM SEED TO SOD IN ORDER TO EXPEDITE ITS AVAILABILITY TO THE COMMUNITY.

SCHEDULE:

THIS PROJECT WAS COMPLETED IN FISCAL YEAR 1999.

CIP NO: 29-075.9



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-22
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: JERABEK ELEMENTARY BALLFIELD RENOVATION

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
103,000	SPF	103,000							
103,000	TOTAL	103,000	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL BALLFIELD IMPROVEMENTS AT JERABEK ELEMENTARY JOINT USE AREA LOCATED ADJACENT TO JERABEK PARK.

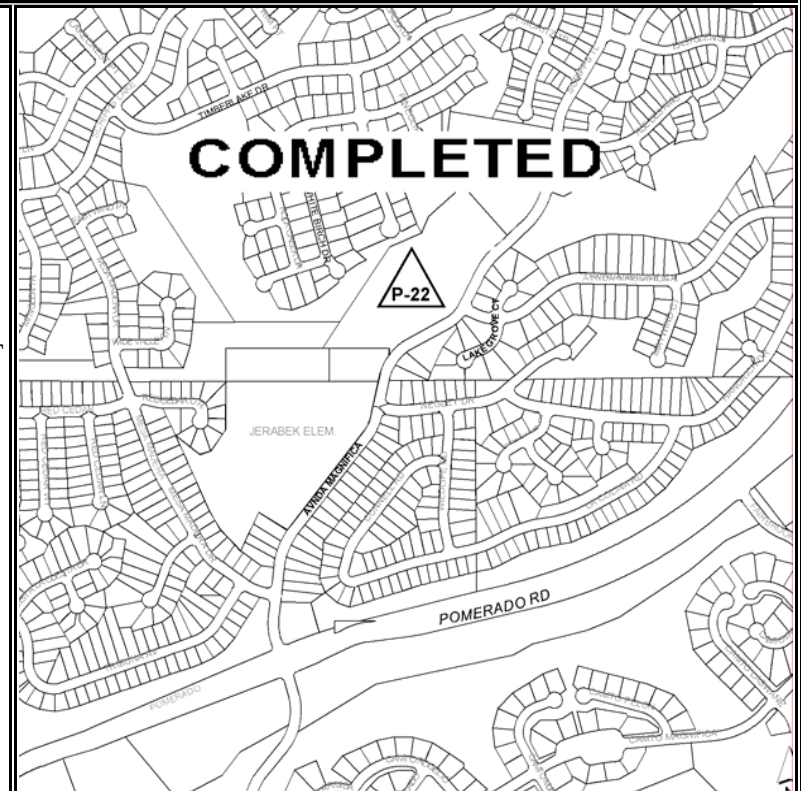
JUSTIFICATION:

THIS PROJECT PROVIDED ADDITIONAL BALLFIELD IMPROVEMENTS AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES AND THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN.

SCHEDULE:

PROJECT WAS COMPLETED IN 1995.

CIP NO: 29-729.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-23A
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: CYPRESS CANYON NEIGHBORHOOD PARK - PLAN AMENDMENT AREA

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,941,589	SPF-AMEN	1,941,589								
1,941,589	TOTAL	1,941,589	0		0	0	0	0	0	0

DESCRIPTION:

THIS WAS PHASE I OF A TWO PHASE PLAN TO PROVIDE A 12 USABLE ACRE NEIGHBORHOOD PARK IN THE SCRIPPS MIRAMAR RANCH PLAN AMENDMENT AREA. PHASE I PROVIDED A 13 GROSS/10 USABLE ACRE NEIGHBORHOOD PARK.

JUSTIFICATION:

THIS PROJECT WAS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN AND THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES. THE PROJECTED POPULATION IN THE AREA INDICATED A NEED FOR A NEIGHBORHOOD PARK TO SERVE ITS RESIDENTS.

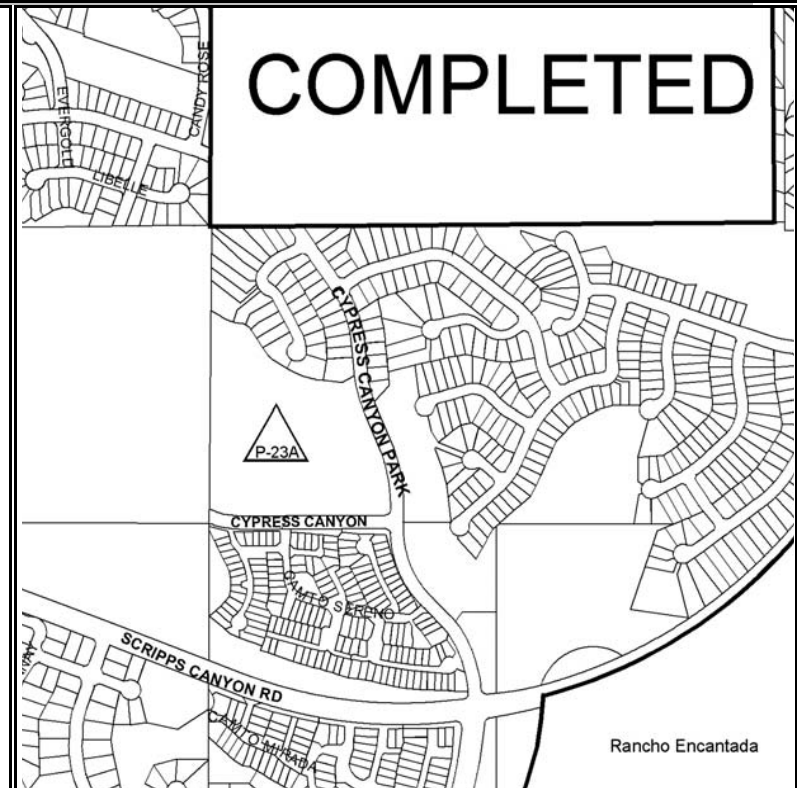
NOTES:

DEVELOPER CONSTRUCTED THE PARK AS A TURN-KEY PROJECT AND WAS THEN REIMBURSED WITH SPF FUNDS.

SCHEDULE:

PHASE I WAS COMPLETED IN FISCAL YEAR 1991.

CIP NO: 29-706.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-23B
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: CYPRESS CANYON NEIGHBORHOOD PARK - PHASE II (PLAN AMENDMENT AREA)

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
537,055	SPF-AMEN				537,055				
700,000	FBA-SMR								700,000
1,237,055	TOTAL	0	0	0	537,055	0	0	0	700,000

DESCRIPTION:

THIS PROJECT IS PHASE II OF THE PLAN TO DEVELOP A 12 USABLE ACRE NEIGHBORHOOD PARK IN THE SCRIPPS MIRAMAR RANCH PLAN AMENDMENT AREA. TEN USABLE ACRES WERE DEVELOPED IN 1991 AS PART OF PHASE I. (SEE PROJECT 34-23A.) THIS PHASE CALLS FOR THE DEVELOPMENT OF AN ADDITIONAL TWO USABLE ACRES.

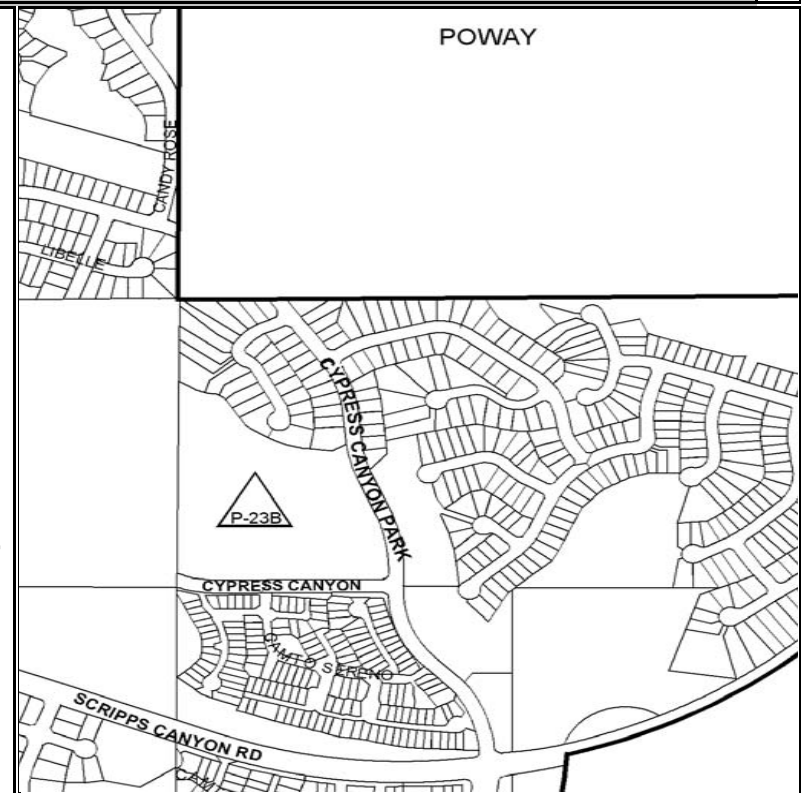
JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN AND THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES.

SCHEDULE:

THE SITE PROPOSED FOR THIS PROJECT SHARES A LARGE HILL WITH AN ADJACENT PROPERTY OWNER. SINCE UNILATERAL GRADING OF THE PROPERTY IS NOT FEASIBLE, DEVELOPMENT OF THIS PARK IS CONTINGENT UPON THE DEVELOPMENT SCHEDULE OF THE ADJACENT PROPERTY OWNER. ADDITIONAL FUNDING FOR THIS PROJECT WILL BE NECESSARY BECAUSE OF THE EXTENSIVE GRADING REQUIRED, BUT AN ACCURATE ESTIMATE OF THE COST IS DIFFICULT TO DETERMINE AT THIS TIME.

CIP NO: 29-706.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-24
COUNCIL DISTRICT: 5
COMMUNITY: SMR

TITLE: AHRENS FIELD DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
500,000	SPF								500,000
1,950,000	FBA-SMR								1,950,000
2,450,000	TOTAL	0	0	0	0	0	0	0	2,450,000

DESCRIPTION:

THIS PROJECT WOULD PROVIDE A SEVEN ACRE NEIGHBORHOOD PARK WITH LIGHTED SPORTS FIELDS. THE SITE IS OWNED BY THE SAN DIEGO UNIFIED SCHOOL DISTRICT AND WOULD BE UTILIZED AS PARK AND RECREATIONAL FACILITIES THROUGH A JOINT USE AGREEMENT OR BY THE CITY LEASING THE SITE AND CONSTRUCTING A PARK. ANY FUTURE PROJECT IS DEPENDENT UPON THE LAND USE DECISIONS MADE BY THE SCHOOL DISTRICT.

JUSTIFICATION:

THE COMMUNITY DESIRES THE DEVELOPMENT OF THIS SITE TO PROVIDE ADDITIONAL SPORTS FIELDS.

SCHEDULE:

DESIGN AND CONSTRUCTION IS TENTATIVELY SCHEDULED FOR FISCAL YEAR 2010. HOWEVER, THE SCHEDULE FOR THIS PROJECT IS CONTINGENT ON THE SITE BECOMING PART OF THE MAINTENANCE ASSESSMENT DISTRICT IN SCRIPPS RANCH FOR MAINTENANCE PURPOSES. THIS IS NECESSARY BECAUSE IT EXCEEDS THE CITY'S PROGRESS GUIDE AND GENERAL PLAN POPULATION BASED PARK GUIDELINES AT THIS TIME.

CIP NO: NOT ASSIGNED YET



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-25A
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: FAIRBROOK NEIGHBORHOOD PARK - ACQUISITION

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
420,000	SPF	19,216	400,784						
420,000	TOTAL	19,216	400,784	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE ACQUISITION OF LAND FOR AN APPROXIMATELY THREE USABLE ACRE NEIGHBORHOOD PARK SOUTH OF POMERADO IN THE SCRIPPS MIRAMAR RANCH COMMUNITY.

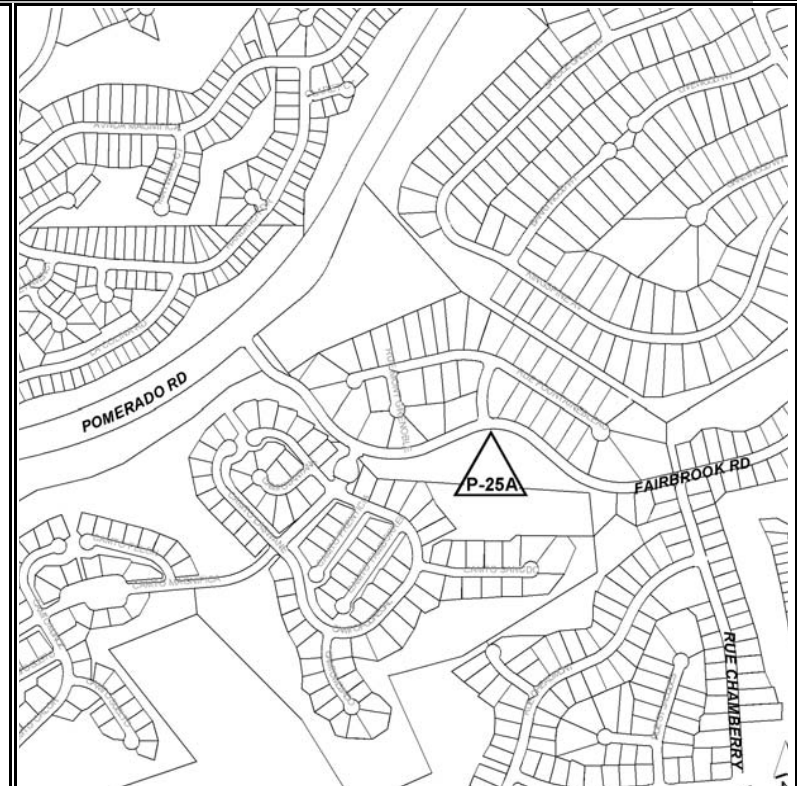
JUSTIFICATION:

THE COMMUNITY DESIRES THE ACQUISITION OF THIS SITE TO PROVIDE ADDITIONAL PARK LAND, WHICH IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES, AND IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN.

SCHEDULE:

LAND ACQUISITION HAS BEEN SCHEDULED FOR FISCAL YEAR 2005.

CIP NO: 29-717.0 (SEE COMPANION PROJECT 29-761.0)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-25B
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: FAIRBROOK NEIGHBORHOOD PARK - DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,821,000	SPF	76	1,820,924				179,000		
179,000	FBA-SMR								
2,000,000	TOTAL	76	1,820,924	0	0	0	179,000	0	0

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN AND DEVELOPMENT OF AN APPROXIMATELY THREE USABLE ACRE NEIGHBORHOOD PARK AND ADJACENT HALF-WIDTH STREET IMPROVEMENTS AND UTILITIES TO SERVE THE PARK.

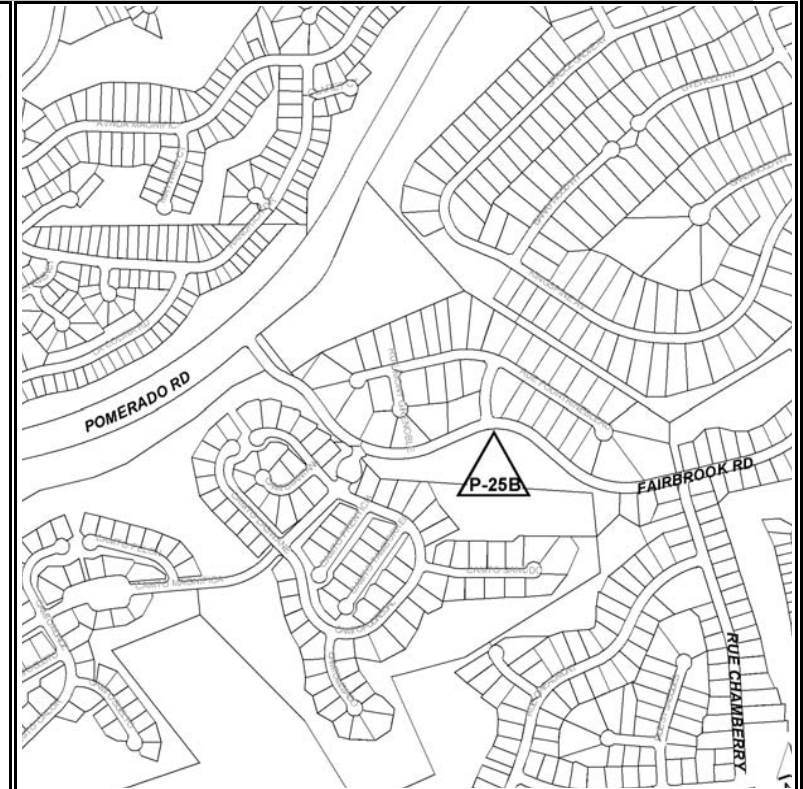
JUSTIFICATION:

THE COMMUNITY DESIRES THE DEVELOPMENT OF THIS SITE TO PROVIDE ADDITIONAL PARK AMENITIES, WHICH IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES, AND CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN.

SCHEDULE:

DESIGN AND CONSTRUCTION HAVE BEEN SCHEDULED FOR FISCAL YEARS 2005-2008, ASSUMING CITY ACQUIRES THE LAND FROM THE SCHOOL DISTRICT.

CIP NO: 29-761.0 (SEE COMPANION PROJECT 29-717.0)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-26
COUNCIL DISTRICT: 5
COMMUNITY PLAN: MM

TITLE: HOURGLASS (MIRA MESA COMMUNITY PARK) - SWIMMING POOL

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
4,180,000	FBA-MM	4,180,000							
239,000	SD COMM	239,000							
328,408	SPF	328,408							
4,747,408	TOTAL	4,747,408	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED AN OLYMPIC SIZED SWIMMING POOL AT HOURGLASS COMMUNITY PARK IN MIRA MESA. REFER TO PROJECT 15-64A IN THE MIRA MESA PUBLIC FACILITIES FINANCING PLAN.

JUSTIFICATION:

GENERAL PLAN GUIDELINES INDICATE THE NEED FOR A COMMUNITY SWIMMING POOL FOR EACH 50,000 POPULATION WITHIN A RADIUS OF TWO MILES. THIS POOL WILL SERVE THE COMMUNITIES OF MIRA MESA AND SCRIPPS MIRAMAR RANCH. THIS PROJECT IS CONSISTENT WITH THE MIRA MESA COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

THIS PROJECT WAS COMPLETED IN FISCAL YEAR 2002.

CIP NO: 29-430.0



PROJECT: 34-27
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

DEPARTMENT: PARK AND RECREATION

[illegible]

THIS PROJECT WAS TO BE LOCATED AT THE SITE THAT IS NOW OCCUPIED BY SCRIPPS RANCH HIGH SCHOOL. THE COMMUNITY PARK FOR SCRIPPS MIRAMAR RANCH WAS BUILT AT ANOTHER LOCATION. THIS PROJECT HAS NOW BEEN DELETED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-28
COUNCIL DISTRICT: 5
COMMUNITY: SMR

TITLE: SCRIPPS RANCH HIGH SCHOOL JOINT USE AREA IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
100,000	SPF	100,000							
28,118	CAP OUTLAY	28,118							
128,118	TOTAL	128,118	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED LIGHTING FOR BALLFIELDS AND OTHER AMENITIES FOR THE SCRIPPS RANCH HIGH SCHOOL JOINT-USE AGREEMENT AREA.

JUSTIFICATION:

THIS PROJECT PROVIDED NEEDED RECREATIONAL FACILITIES IN THE SCRIPPS MIRAMAR RANCH COMMUNITY. THIS PROJECT WAS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

THIS PROJECT WAS COMPLETED IN FISCAL YEAR 1995.

CIP NO: 29-801.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-29
COUNCIL DISTRICT: 5
COMMUNITY PLAN: MRN

TITLE: LAKEVIEW NEIGHBORHOOD PARK - COMFORT STATION

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
250,000	SPF	234,779	15,221						
250,000	TOTAL	234,779	15,221	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDES FOR A PRE-FABRICATED COMFORT STATION AT THE EXISTING NEIGHBORHOOD PARK.

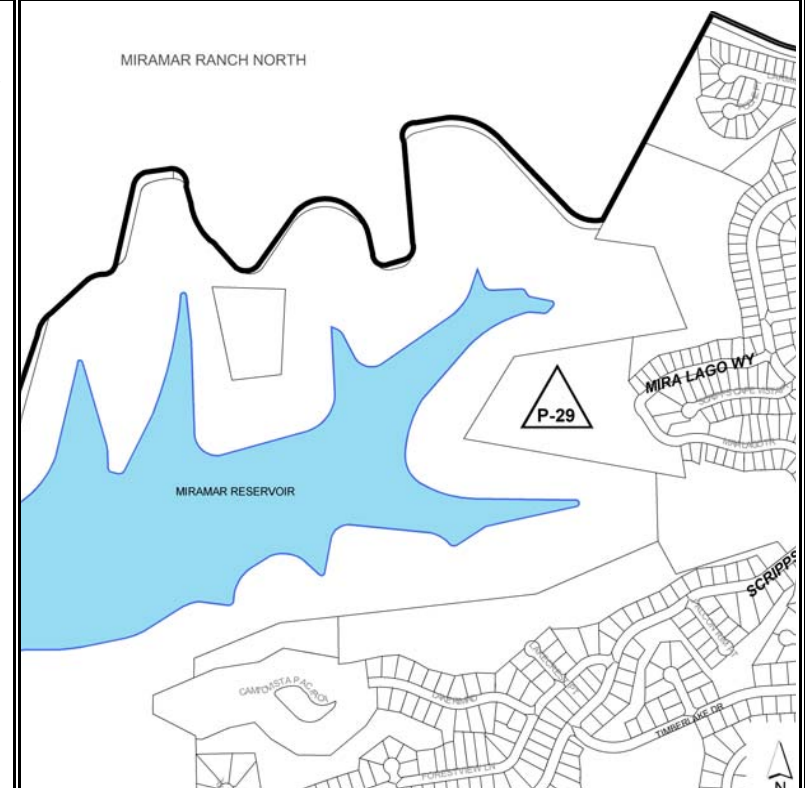
JUSTIFICATION:

THIS PROJECT WILL SATISFY COMMUNITY DESIRES FOR A PERMANENT COMFORT STATION. IT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

DESIGN BEGAN IN FISCAL YEAR 2001 AND WAS COMPLETED IN FISCAL YEAR 2003. CONSTRUCTION BEGAN IN FISCAL YEAR 2004 AND IS SCHEDULED FOR COMPLETION IN FISCAL YEAR 2005.

CIP NO: 29-403.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-50
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: SCRIPPS COMMUNITY PARK SPORTS FIELD LIGHTING

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
125,000	DEV/SUBD	125,000							
62,647	SPF	62,647							
187,647	TOTAL	187,647	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED LIGHTING FOR THE REMAINING UNLIGHTED SPORTS FIELD AT SCRIPPS COMMUNITY PARK. THE FIELD WAS LIT TO COMPETITION LEVEL, WITH 50 FOOT CANDLES OF ILLUMINATION FOR THE INFIELD AREA OF THE BALL DIAMOND AND 30 FOOT CANDLES OF ILLUMINATION FOR THE OUTFIELD AREA.

JUSTIFICATION:

SCRIPPS RANCH COMMUNITY PARK SUPPORTS A NUMBER OF SPORTS ACTIVITIES. CURRENTLY, TWO OF THE THREE MULTI-PURPOSE SPORTS FIELDS ARE LIGHTED. THIS PROJECT PROVIDED LIGHTING FOR THE ONE REMAINING UNLIGHTED FIELD AND EXPANDED THE COMMUNITY'S USE OF THIS RECREATIONAL FACILITY.

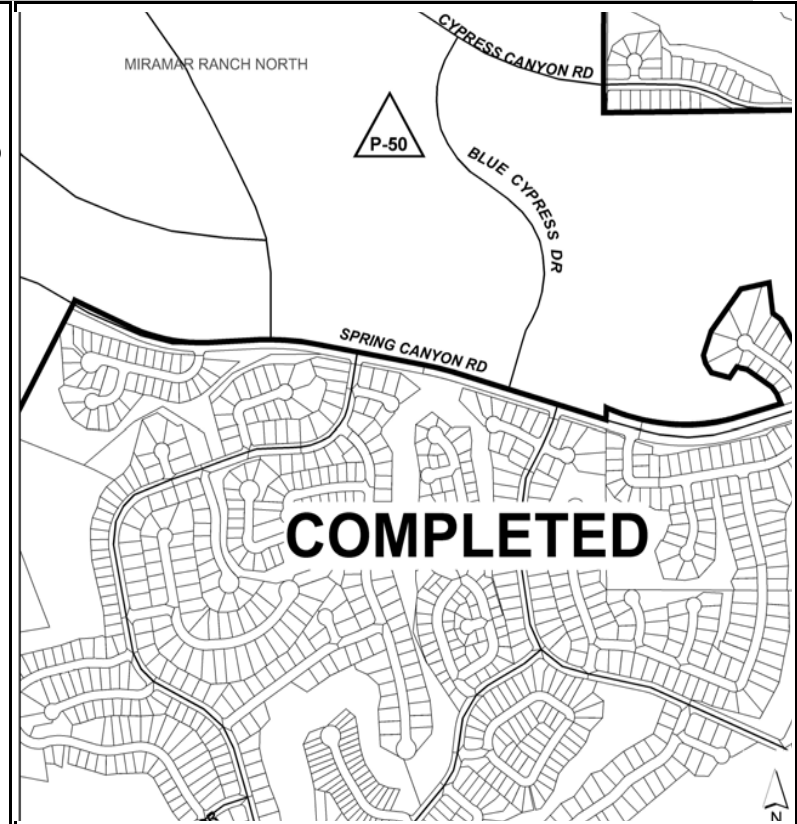
NOTES:

SHEA HOMES PROVIDED \$125,000 FOR THIS PROJECT AS PART OF THEIR PLANNED RESIDENTIAL HILLSIDE REVIEW PERMIT NO. 92-0466.

SCHEDULE:

INSTALLATION OF THE LIGHTING WAS COMPLETED IN FISCAL YEAR 2004.

CIP NO: 29-618.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-51
COUNCIL DISTRICT: 5
COMMUNITY: SMR

TITLE: SCRIPPS RANCH HIGH SCHOOL JOINT USE SPORTS FIELDS

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
700,000	FBA-SMR						700,000		
700,000	TOTAL	0	0	0	0	0	700,000	0	0

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF TWO ACRES OF LIGHTED MULTI-SPORTS FIELDS AT A LOCATION WEST OF TREENA STREET. THIS PROJECT WOULD REQUIRE A JOINT-USE AGREEMENT BETWEEN THE CITY OF SAN DIEGO AND THE SAN DIEGO UNIFIED SCHOOL DISTRICT.

JUSTIFICATION:

THIS PROJECT ADDRESSES THE SCRIPPS MIRAMAR RANCH COMMUNITY'S DESIRE FOR ADDITIONAL SPORTS FIELDS, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES.

SCHEDULE:

WHILE THIS PROJECT IS TENTATIVELY SCHEDULED FOR FISCAL YEAR 2008, THE SCHEDULE IS DEPENDENT ON THE NEGOTIATION OF A JOINT-USE AGREEMENT WITH THE SCHOOL DISTRICT.

CIP NO: NOT ASSIGNED YET



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-52
COUNCIL DISTRICT: 5
COMMUNITY: SMR

TITLE: SCRIPPS RANCH MIDDLE SCHOOL - JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,850,000	SPF			1,850,000					
209,000	OTHER			209,000					
2,059,000	TOTAL	0	0	2,059,000	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DEVELOPMENT OF A 6.3 ACRE JOINT USE SITE AT THE FUTURE SCRIPPS RANCH MIDDLE SCHOOL. RECREATION FACILITIES WILL CONSIST OF TURFED AND LIGHTED MULTISPORT FIELDS, A COMFORT STATION, AND LIGHTED HARD COURTS. THESE IMPROVEMENTS WILL BE CONSTRUCTED BY THE SAN DIEGO UNIFIED SCHOOL DISTRICT WITH REIMBURSEMENT BY THE CITY.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

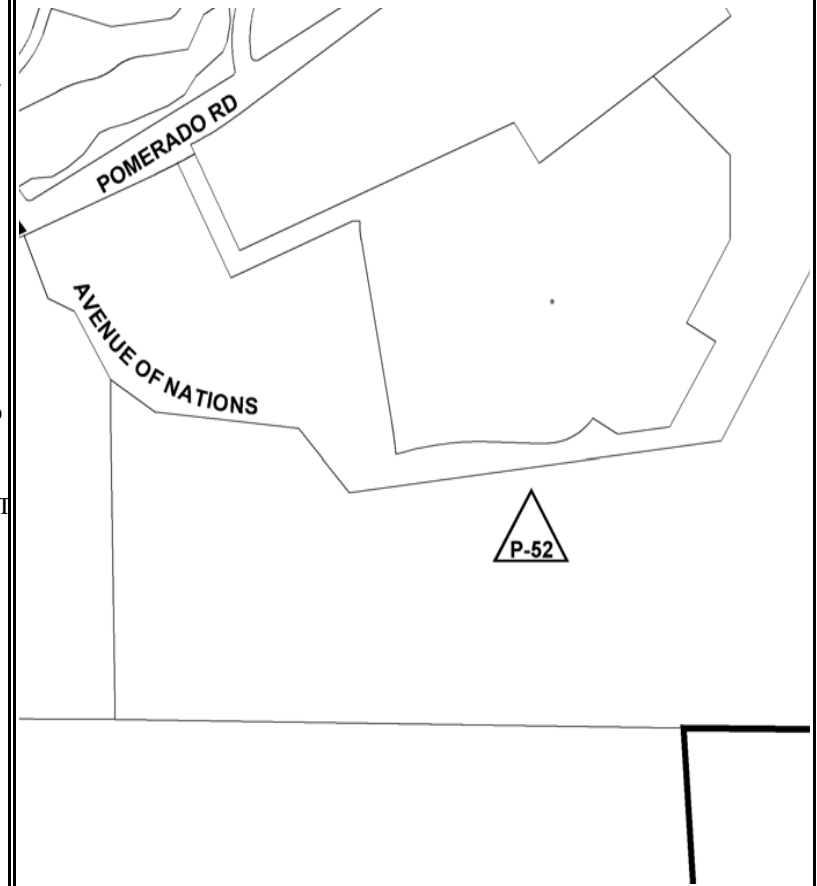
THE FUNDING ABOVE REPRESENTS THE CITY CONTRIBUTION TO THIS PROJECT, AS NEGOTIATED BY THE CITY AND THE SCHOOL DISTRICT. THE FUNDING SOURCE IDENTIFIED AS "OTHER" IS COMPRISED OF THE REMAINING PRINCIPAL AND ACCRUED INTEREST OF THE FOLLOWING DEVELOPMENT AGREEMENT FUNDS, AND A PORTION OF THE VILLAGE & COUNTRY SETTLEMENT FUND. THE FUNDS WILL BE USED IN THE FOLLOWING ORDER:

- | | | |
|---------------------|-------------------|-------------------------|
| 1. 392164 - Wuest | 4. 392143 - Curry | 7. Village & Country |
| 2. 392131 - McCrink | 5. 392110 - SEC | Settlement Fund (10604) |
| 3. 392133 - McCrink | 6. 392162 - Wuest | |

SCHEDULE:

DESIGN AND CONSTRUCTION WILL BEGIN IN FY 2005, WITH COMPLETION SCHEDULED FOR FY 2006.

CIP NO: NOT ASSIGNED YET



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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-40
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: FIRE STATION #37

DEPARTMENT: FIRE

FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
859,800	FBA-SMR	859,800								
697,063	DEV/SUBD	697,063								
338,053	MRN CRD	338,053								
442,832	MRN CFD	442,832								
4,000	OTHER	4,000								
2,341,748	TOTAL	2,341,748	0		0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED AN 8,400 SQUARE FOOT, THREE BAY APPARATUS, TEN-PERSON FIRE STATION TO SERVE THE MIRAMAR RANCH NORTH AND SCRIPPS MIRAMAR RANCH COMMUNITIES.

JUSTIFICATION:

A PERMANENT FIRE STATION WAS NEEDED TO REPLACE THE TEMPORARY ONE. IT IS CONSISTENT WITH THE MIRAMAR RANCH NORTH AND SCRIPPS MIRAMAR RANCH COMMUNITY PLANS, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

NOTES:

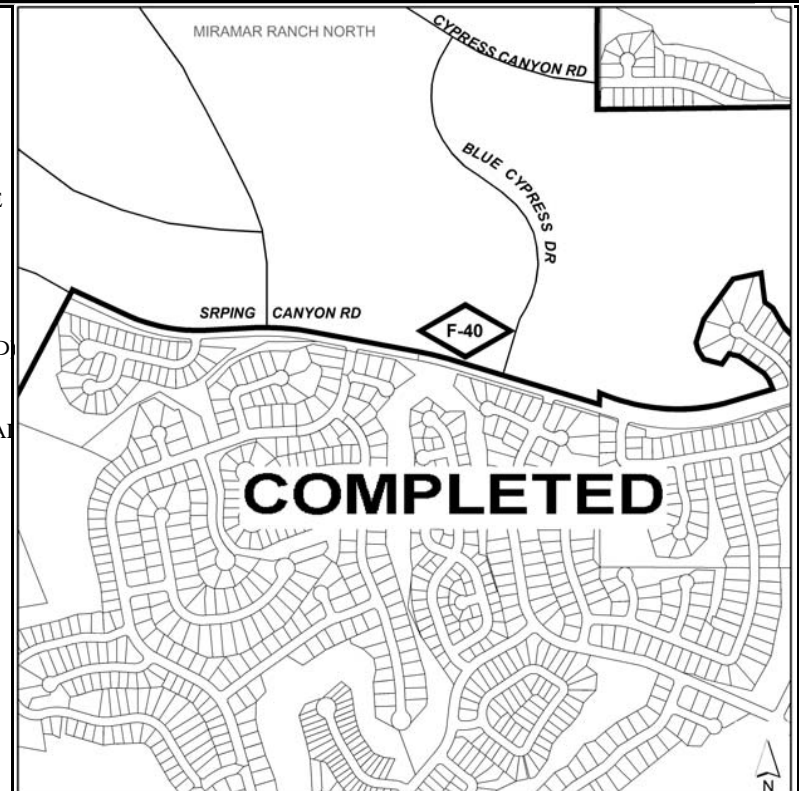
THIS PROJECT WAS CONSTRUCTED BY A DEVELOPER. IT IS PART OF A COST REIMBURSEMENT DISTRICT (CRD) AS WELL AS A COMMUNITIES FACILITIES DISTRICT (CFD). A FINAL AUDIT WAS REQUIRED BY THE CITY ENGINEER AND AUDITOR PRIOR TO DISBURSEMENT OF FUNDS TO THE DEVELOPER. THE FINAL AUDIT WAS COMPLETED IN FY 2004. A PARTIAL REIMBURSEMENT TO THE SCRIPPS FBA MAY OCCUR SHOULD ADDITIONAL FUNDS BE RECEIVED THROUGH THE CRD AS FUTURE DEVELOPMENT OCCURS OVER TIME. LISTED BELOW ARE THE ASSESSORS' PARCEL NUMBERS OF THE REMAINING UNDEVELOPED PROPERTIES IN THE MIRAMAR RANCH NORTH CRD:

- 1) 316-330-11-00 2) 316-330-12-00 3) 316-330-13-00 4) 316-330-14-00
5) 316-330-15-00 6) 316-330-18-00 7) 319-020-04-00

SCHEDULE:

THIS PROJECT WAS COMPLETED IN FISCAL YEAR 2002.

CIP NO: 33-055.0



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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-30
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: SCRIPPS MIRAMAR RANCH BRANCH LIBRARY

DEPARTMENT: LIBRARY

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,904,799	FBA-SMR	1,904,799							
2,234,000	DEV-MRN	2,234,000							
1,655,564	MRN FAC FD	1,655,564							
250,000	DIF-SMR	250,000							
6,044,363	TOTAL	6,044,363	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR A 20,000 SQUARE FOOT LIBRARY TO SERVE THE MIRAMAR RANCH NORTH AND SCRIPPS MIRAMAR RANCH NORTH COMMUNITIES.

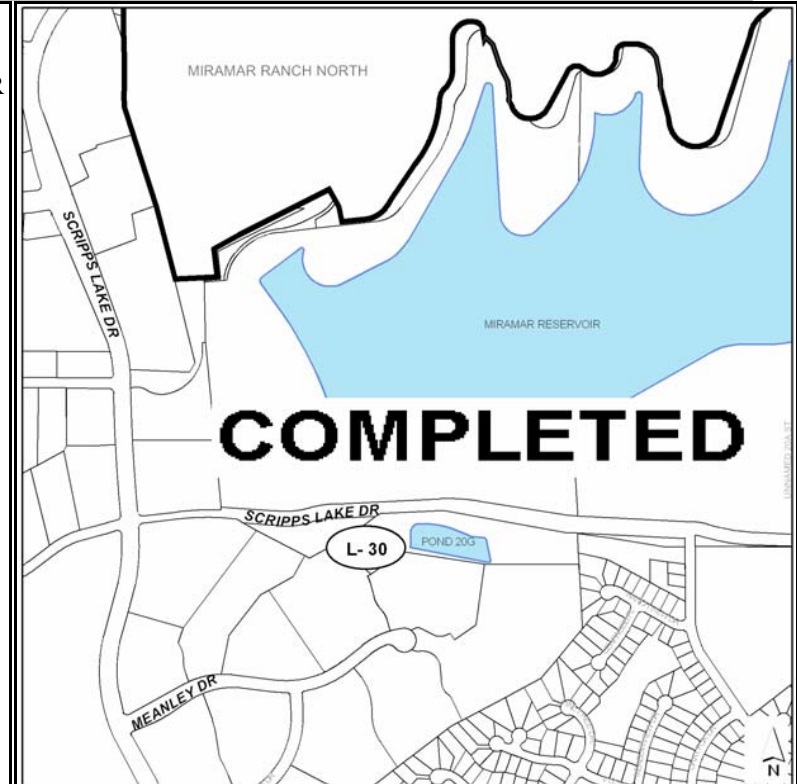
JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE MIRAMAR RANCH NORTH AND SCRIPPS MIRAMAR RANCH COMMUNITY PLANS, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

THIS PROJECT WAS COMPLETED IN FISCAL YEAR 1993.

CIP NO: 35-060.0



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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-80
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: MIRAMAR WATER TREATMENT PLANT - UPGRADE AND EXPANSION

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROI	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
59,982,196	WATER-E	11,252,562	11,060,407	938,194	11,126,388	8,451,777	8,478,789	7,405,574	1,243,332	25,173
116,436,030	WATER-R	21,843,210	21,470,201	1,821,200	21,598,282	16,406,391	16,458,827	14,375,526	2,413,528	48,865
38,108,694	UNAPPR			38,108,694						
214,526,920	TOTAL	33,095,772	32,530,608	40,868,088	32,724,670	24,858,168	24,937,616	21,781,100	3,656,860	74,038

DESCRIPTION:

THIS PROJECT PROVIDES FOR EXPANDING THE CAPACITY OF THE MIRAMAR WATER TREATMENT PLANT AND UPGRADING THE EXISTING FACILITIES.

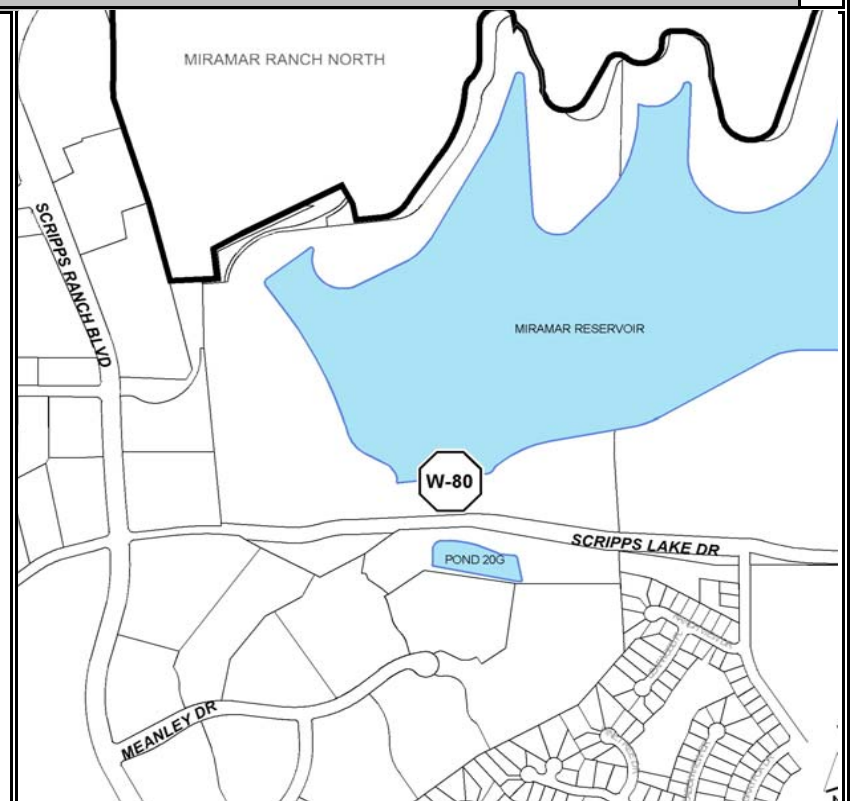
JUSTIFICATION:

THE SAFE DRINKING WATER ACT DICTATES THE NEED TO UPGRADE THE EXISTING TREATMENT PLANT. ALSO, INCREASING DEMANDS ON THE PLANT BY THE RAPIDLY GROWING NORTH CITY AREA NECESSITATE ITS EXPANSION. THIS PROJECT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

DESIGN BEGAN IN FISCAL YEAR 1997 AND WILL BE COMPLETED IN FISCAL YEAR 2006. CONSTRUCTION BEGAN IN FISCAL YEAR 2001 AND IS SCHEDULED TO BE COMPLETED IN FISCAL YEAR 2011.

CIP NO: 73-284.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-81A
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: **MIRAMAR PIPELINE IMPROVEMENTS-PHASE III**

DEPARTMENT: WATER

FUNDING:	SOURCE	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012-13
17,038,222	WATER-R	227,183	6,117			98,899	1,259,201	973,646	9,468,915	5,004,261
17,038,222	TOTAL	227,183	6,117	0	0	98,899	1,259,201	973,646	9,468,915	5,004,261

DESCRIPTION:

THIS PROJECT PROVIDES FOR REPLACING OR REHABILITATING 14,400 LINEAR FEET OF EXISTING 51 INCH DIAMETER PRESTRESSED CONCRETE CYLINDER PIPE ON MIRA MESA BOULEVARD BETWEEN STEADMAN STREET AND WESTONHILL DRIVE. A PIPELINE CONDITION ASSESSMENT WILL BE PERFORMED PRIOR TO INITIATING DESIGN.

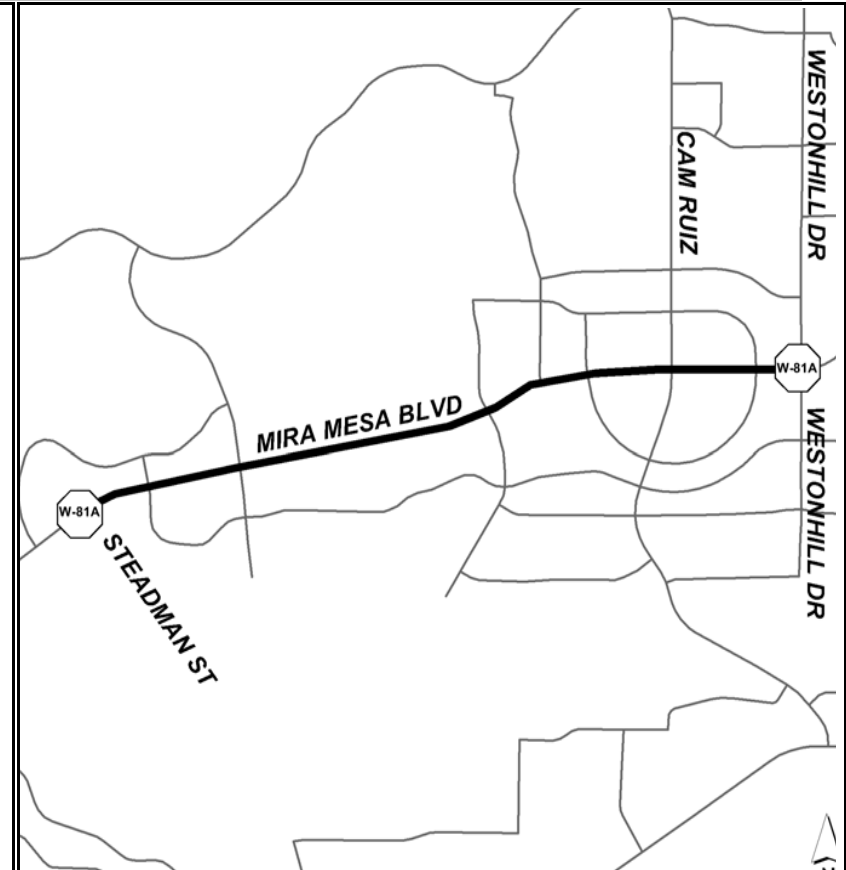
JUSTIFICATION:

THESE IMPROVEMENTS ARE NECESSARY TO PREVENT WATER PIPE BREAKS AND TO INSURE A CONTINUOUS WATER SUPPLY TO THE MIRA MESA COMMUNITY. THIS PROJECT IS CONSISTENT WITH THE MIRA MESA COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

PRELIMINARY PLANNING AND DESIGN BEGAN IN FISCAL YEAR 1994 AND WERE COMPLETED IN FISCAL YEAR 2001. DESIGN BEGAN IN FISCAL YEAR 2003 AND IS SCHEDULED TO BE COMPLETED IN FISCAL YEAR 2005, FOLLOWING CONSTRUCTION OF THE BLACK MOUNTAIN ROAD PIPELINE PROJECTS (CIP 70-945.0 AND CIP 73-341.0). CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2008 WITH COMPLETION BY FISCAL YEAR 2013.

CIP NO: 70-910.5



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-81B
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: MIRAMAR PIPELINE IMPROVEMENTS-PHASE IV

DEPARTMENT: WATER

FUNDING:	SOURCE	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012-13
17,029,947	WATER-R	157,743	17,328	9,359		252,542	1,132,242	988,479	9,484,552	4,987,702
17,029,947	TOTAL	157,743	17,328	9,359	0	252,542	1,132,242	988,479	9,484,552	4,987,702

DESCRIPTION:

THIS PROJECT PROVIDES FOR REPLACING OR REHABILITATING 12,470 LINEAR FEET OF EXISTING 51 INCH DIAMETER PRESTRESSED CONCRETE CYLINDER PIPE ALONG MIRA MESA BOULEVARD AND SCRIPPS LAKE DRIVE. THE DECISION TO REPLACE OR REHABILITATE WILL BE MADE BASED ON A CONDITION ASSESSMENT OF THE PIPELINE INCLUDING A PHYSICAL INSPECTION.

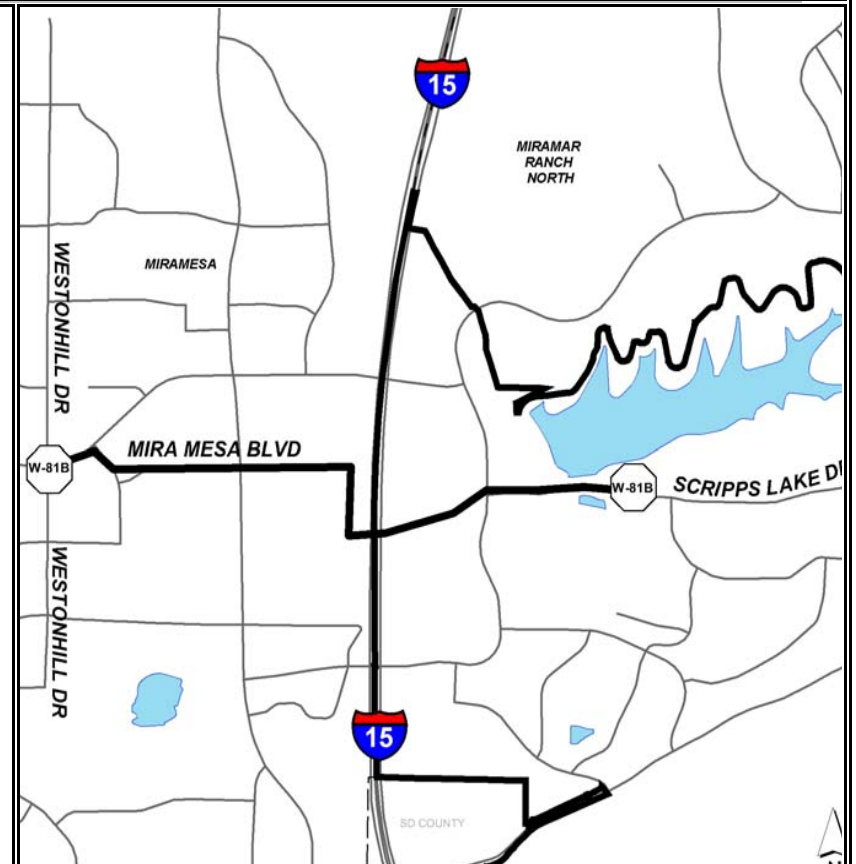
JUSTIFICATION:

THESE IMPROVEMENTS ARE NECESSARY TO PREVENT WATER PIPE BREAKS AND TO INSURE A CONTINUOUS WATER SUPPLY TO THE MIRA MESA COMMUNITY. THIS PROJECT IS CONSISTENT WITH THE MIRA MESA COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

PRELIMINARY DESIGN BEGAN IN FISCAL YEAR 1994 AND WAS COMPLETED IN FISCAL YEAR 2001. DESIGN IS SCHEDULED TO BE COMPLETED IN FISCAL YEAR 2006, FOLLOWING CONSTRUCTION OF THE BLACK MOUNTAIN ROAD PIPELINE PROJECTS (CIP 70-945.0 AND CIP 73-341.0). CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2008 WITH COMPLETION IN FISCAL YEAR 2013.

CIP NO: 70-910.6



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-82
COUNCIL DISTRICT: 5, 7
COMMUNITY PLAN: SMR

TITLE: POMERADO PIPELINE NO. 2

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPROI	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
8,266,778	WATER-R	8,586								11,439	8,246,753
8,266,778	TOTAL	8,586	0	0	0	0	0	0	0	11,439	8,246,753

DESCRIPTION:

THIS PROJECT PROVIDES FOR PURCHASING THE EXISTING POMERADO PIPELINE, WHICH IS ROUTED BETWEEN THE MIRAMAR WATER TREATMENT PLANT AND THE TIERRASANTA AREA, FROM THE SAN DIEGO COUNTY WATER AUTHORITY.

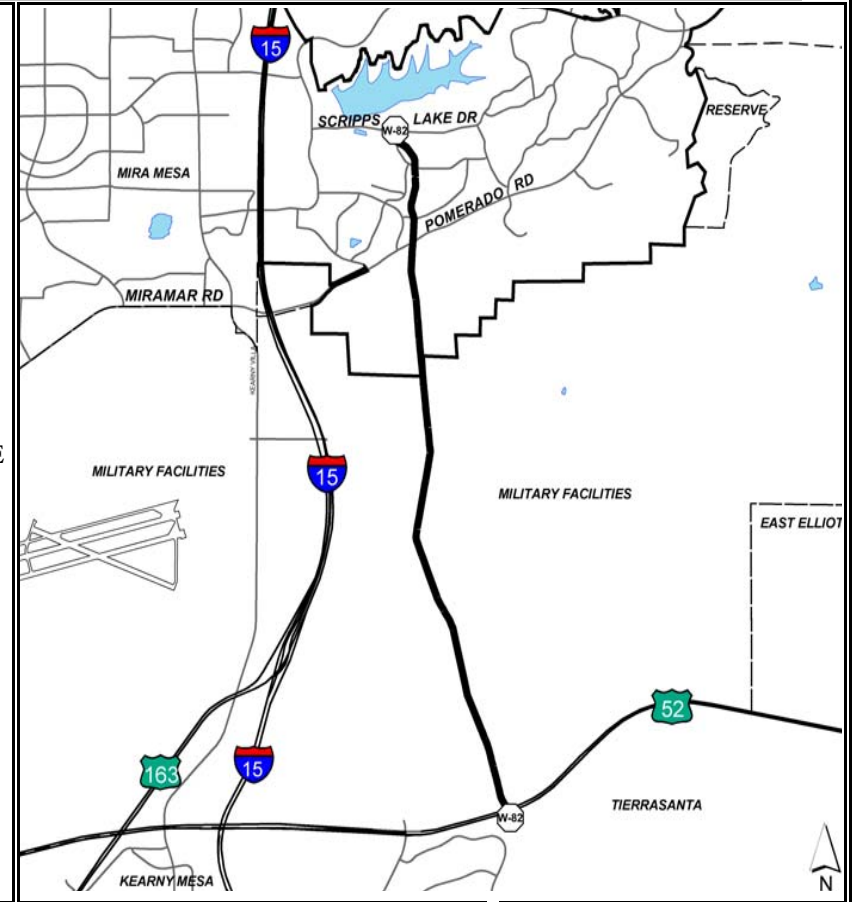
JUSTIFICATION:

THE CITY PRESENTLY PURCHASES IMPORTED FILTERED WATER FROM THE COUNTY WATER AUTHORITY FOR THE SHEPHERD CANYON PIPELINE. ANTICIPATED DEMANDS ON COUNTY WATER AUTHORITY'S FILTERED WATER PIPELINE WILL CREATE A SHORTFALL FOR THE SHEPHERD CANYON CONNECTION. THE SHORTFALL WOULD HAVE TO BE MITIGATED BY COUNTY WATER AUTHORITY PUMPING TREATED WATER INTO ITS AQUEDUCT FROM THE MIRAMAR FILTRATION PLANT. THE CITY WOULD PAY A PROPORTIONATE SHARE OF THE PUMPING COST, ESTIMATED AT \$500,000 ANNUALLY, FOR WATER TAKEN AT THE CONNECTION. POMERADO PIPELINE NO. 2 WILL ALLOW THE CITY TO DISCONNECT FROM THE COUNTY WATER AUTHORITY AQUEDUCT FOR ALL BUT EMERGENCY PURPOSES. THIS PROJECT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH AND TIERRASANTA COMMUNITY PLANS, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

ACQUISITION OF THIS PIPELINE IS SCHEDULED TO BEGIN IN FISCAL YEAR 2010 WITH COMPLETION IN FISCAL YEAR 2011.

CIP NO: 73-248.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-83
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: MIRAMAR ROAD SUBSYSTEM EXTENSION

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPROI	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
9,594,686	WATERE-C	9,594,686									
9,594,686	TOTAL	9,594,686	0	0	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR SUPPLYING IDENTIFIED USERS WITH TITLE 22 RECLAIMED WATER FROM THE NORTH CITY WATER RECLAMATION PLANT.

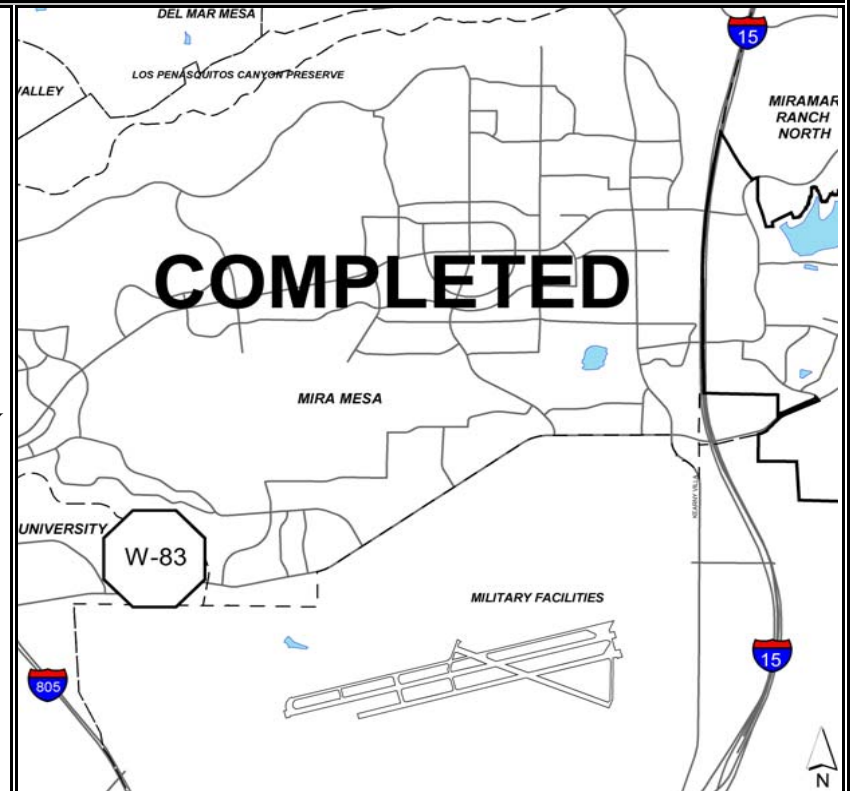
JUSTIFICATION:

ONE OF THE REQUIREMENTS OF THE PROPOSED CONSENT DECREE AGREEMENT BETWEEN THE CITY, STATE AND ENVIRONMENTAL PROTECTION AGENCY (EPA) IS THE BENEFICIAL USE OF TITLE 22 RECLAIMED WATER. THIS PROJECT WAS CONSISTENT WITH THE MIRA MESA AND SCRIPPS MIRAMAR RANCH COMMUNITY PLANS, AND WAS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 2000.

CIP NO: 70-916.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-84
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: MIRAMAR STORAGE TANK AND RAW WATER CONNECTION

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
13,078,005	WATERE-C	13,078,005							
13,078,005	TOTAL	13,078,005	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR SUPPLYING IDENTIFIED USERS WITH TITLE 22 RECLAIMED WATER FROM THE NORTH CITY WATER RECLAMATION PLANT.

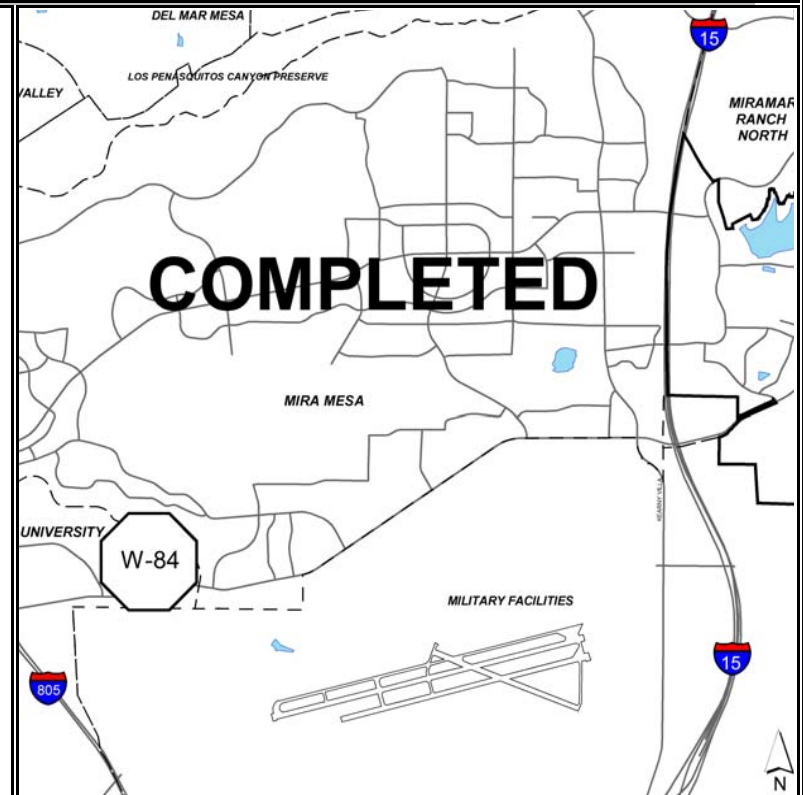
JUSTIFICATION:

ONE OF THE REQUIREMENTS OF THE PROPOSED CONSENT DECREE AGREEMENT BETWEEN THE CITY, STATE AND ENVIRONMENTAL PROTECTION AGENCY (EPA) IS THE BENEFICIAL USE OF TITLE 22 RECLAIMED WATER. THIS PROJECT WAS CONSISTENT WITH THE MIRAMAR RANCH NORTH AND SCRIPPS MIRAMAR RANCH COMMUNITY PLANS, AND WAS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 2000.

CIP NO: 70-917.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-85
COUNCIL DISTRICT: 5
COMMUNITY: SMR

TITLE: SCRIPPS RANCH BOULEVARD/I-15 SUBSYSTEM

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
6,638,588	WATERE-C	6,638,588							
6,638,588	TOTAL	6,638,588	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR SUPPLYING IDENTIFIED USERS WITH TITLE 22 RECLAIMED WATER FROM THE NORTH CITY WATER RECLAMATION PLANT.

JUSTIFICATION:

ONE OF THE REQUIREMENTS OF THE PROPOSED CONSENT DECREE AGREEMENT BETWEEN THE CITY, STATE AND ENVIRONMENTAL PROTECTION AGENCY (EPA) IS THE BENEFICIAL USE OF TITLE 22 RECLAIMED WATER. THIS PROJECT WAS CONSISTENT WITH THE MIRAMAR RANCH NORTH AND SCRIPPS MIRAMAR RANCH COMMUNITY PLANS, AND WAS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 2000.

CIP NO: 70-918.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-86
COUNCIL DISTRICT: 5
COMMUNITY PLAN: RB

TITLE: BLACK MOUNTAIN ROAD PIPELINE

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
22,366,752	WATER-E	22,366,431		321					
22,366,752	TOTAL	22,366,431	0	321	0	0	0	0	0

DESCRIPTION:

THIS PROJECT WILL PROVIDE APPROXIMATELY 5 MILES OF 42- AND 48-INCH POTABLE WATER PIPELINE ALONG SCRIPPS RANCH BLVD., MIRA MESA BLVD., WESTVIEW PKWY., BLACK MOUNTAIN RD., TWIN TRAILS DR. AND CARMEL MOUNTAIN RD.

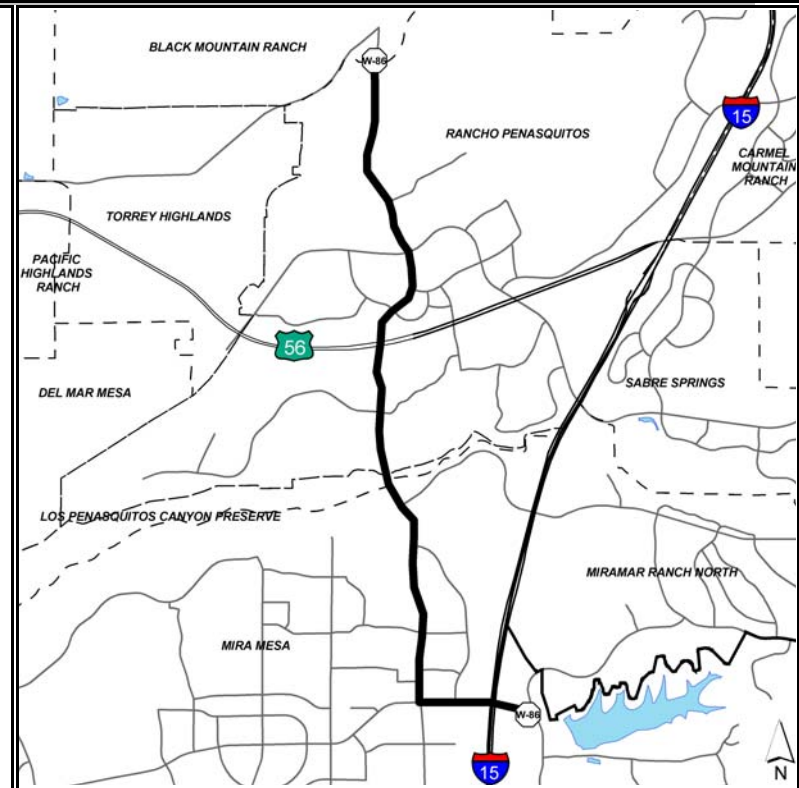
JUSTIFICATION:

THE BLACK MOUNTAIN ROAD PIPELINES PROJECT CONSISTS OF A POTABLE WATER PIPELINE AND A RECLAIMED WATER PIPELINE (CIP 70-954.0). THE POTABLE WATER PIPELINE WILL BE DESIGNED AND BUILT AS A PRIMARY TRANSMISSION FACILITY TO CONVEY ADDITIONAL LOCALLY TREATED POTABLE WATER FROM THE MIRAMAR WATER TREATMENT PLANT TO THE NORTHERN REGION OF THE CITY, MAINLY THE COMMUNITIES OF RANCHO BERNARDO, RANCH PENASQUITOS AND DEL MAR TO MEET THE CURRENT AND FUTURE DEMANDS. THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

DESIGN BEGAN IN FISCAL YEAR 1999 AND WAS COMPLETED IN FISCAL YEAR 2001. CONSTRUCTION BEGAN IN FISCAL YEAR 2002 AND WILL BE COMPLETED IN FISCAL YEAR 2005.

CIP NO: 73-341.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-87
COUNCIL DISTRICT: 5
COMMUNITY PLAN: MM

TITLE: MIRAMAR ROAD PIPELINE

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
11,867,568	WATER-R	11,867,568							
11,867,568	TOTAL	11,867,568	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDES FOR INSTALLING 24,000 LINEAR FEET OF 36-INCH DIAMETER PIPE ALONG MIRAMAR ROAD TO PARALLEL THE EXISTING 16-INCH MIRAMAR ROAD PIPELINE, AND FOR INSTALLING 2,200 LINEAR FEET OF 36-INCH DIAMETER PIPE ALONG SCRIPPS LAKE DRIVE EAST OF INTERSTATE 15.

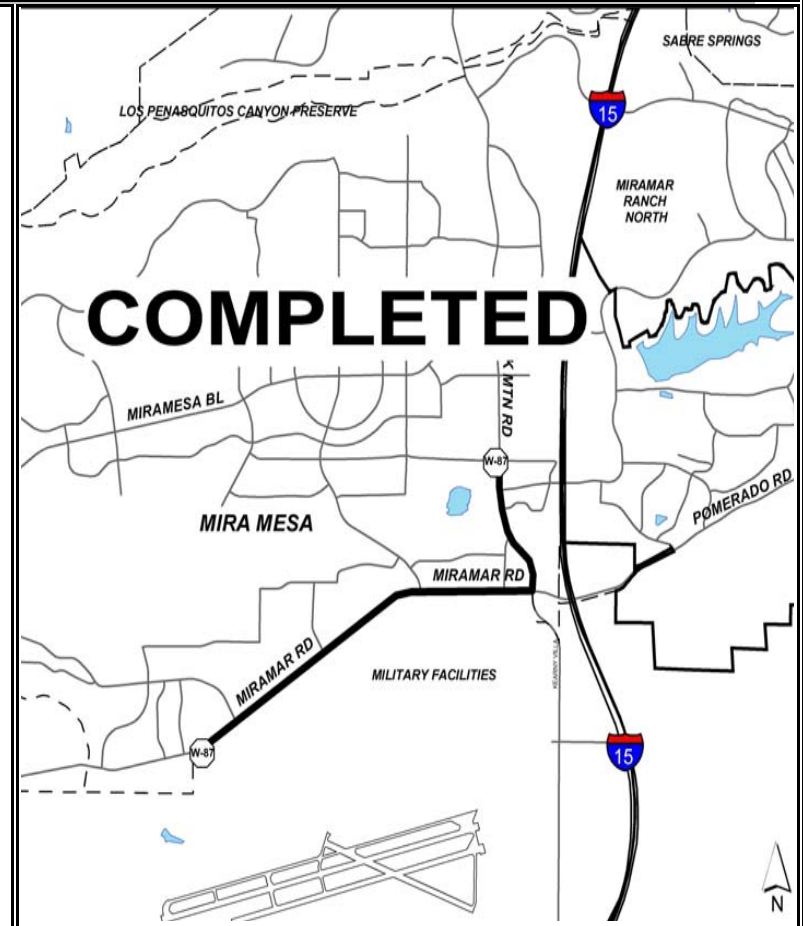
JUSTIFICATION:

LACKING CAPACITY IN ITS TRANSMISSION INFRASTRUCTURE TO DELIVER TREATED WATER TO THE FARTHEST REACHES OF ITS EXPANSIVE SERVICE AREA, THE SERVICE AREA OF THE MIRAMAR TREATMENT PLANT IS, AND INCREASINGLY WILL BE, CRITICALLY RELIANT UPON IMPORTED FILTERED WATER SUPPLIES. FOUR EXISTING CONNECTIONS TO THE SAN DIEGO COUNTY WATER AUTHORITY'S IMPORTED FILTERED WATER AQUEDUCT SYSTEM-THREE IN THE NORTH AND ONE NEAR TIERRASANTA-CURRENTLY SUPPLY TO THE MIRAMAR SYSTEM OVER 33% OF ITS SUMMER DAILY DEMANDS. IT IS THE GOAL OF BOTH THE CITY AND THE SAN DIEGO COUNTY WATER AUTHORITY TO DISSOLVE THE CITY'S RELIANCE UPON IMPORTED TREATED WATER SUPPLIES. THE EXISTING TRANSMISSION INFRASTRUCTURE MUST BE UPGRADED TO ALLOW FULL SERVICE FROM THE EXISTING MIRAMAR TREATMENT PLANT. THIS PROJECT IS CONSISTENT WITH THE MIRA MESA COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

DESIGN BEGAN IN FISCAL YEAR 2000 AND WAS COMPLETED IN FISCAL YEAR 2001. CONSTRUCTION BEGAN IN FISCAL YEAR 2001 AND WAS COMPLETED IN FISCAL YEAR 2003.

CIP NO: 70-945.0



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Special Park Fee

General

In order to furnish adequate park and recreational facilities needed to serve the Scripps Miramar Ranch Community, the City Council established special park fees in this community on residential development by Municipal Code Section 102.0406.0611, on April 16, 1979. This fee applies to any residential development and is paid at the time of the approval of the final subdivision map. It is applied on a calendar year basis, and increases by 8% each January 1st. The fee for calendar year 2004 is \$5,497 for each single family or multi-family unit.

Development Schedule

The development schedule (residential only) used in the Special Park Fee cash flow is the same one used for the FBA cash flow analysis. Shown below is the remaining residential development for Scripps Miramar Ranch.

<u>USE</u>	<u>PROPOSED DEVELOPMENT</u>
Single Family Residential	75 Dwelling Units
Multi-Family Residential	0 Dwelling Units

Cash Flow

The cash flow for the Special Park Fee is shown in Table 12 on page 76. This cash flow, unlike the FBA cash flow, includes only park facility projects.

This cash flow and fee schedule refer only to the park fee for the Scripps Miramar Ranch “Basic” area. This area and its funding are totally separate from the “Plan Amendment”, or “County Island” area. A description of the “Plan Amendment” fund, and the projects funded by it are detailed in the **Special Funds** section of this report.

Table 12 Scripps Miramar Ranch Special Park Fee Cash Flow

FY	SFDU	MFDU	\$/SFDU	\$/MFDU	INPUT \$ PLUS INTEREST	PLANNED CIP \$ EXPENSES	NET BALANCE	FY
PRIOR							\$4,152,975	
2005	0	0	\$5,917	\$5,917	\$85,700	\$4,104,010	\$134,665	2005
2006	0	0	\$6,390	\$6,390	\$5,440	\$0	\$140,105	2006
2007	0	0	\$6,901	\$6,901	\$5,660	\$0	\$145,766	2007
2008	0	0	\$7,454	\$7,454	\$5,889	\$0	\$151,655	2008
2009	0	0	\$8,050	\$8,050	\$6,127	\$0	\$157,781	2009
2010	75	0	\$8,694	\$8,694	\$659,285	\$608,326	\$208,740	2010
TO GO	75	0			\$942,626	\$4,712,336	\$208,740	TOTAL

Deposit Schedule

The Special Park Fee deposit schedule is shown in Table 13. The deposit schedule shows the Special Park Fee adjusted by 8% annually, as required by the Municipal Code.

Table 13 Special Park Fee Schedule

CALENDER YEAR	\$/ SFDU	\$/ MFDU
2005	\$5,917	\$5,917
2006	\$6,390	\$6,390
2007	\$6,901	\$6,901
2008	\$7,454	\$7,454
2009	\$8,050	\$8,050
2010	\$8,694	\$8,694
2011	\$9,389	\$9,389
2012	\$10,140	\$10,140
2013	\$10,952	\$10,952
2014	\$11,828	\$11,828
2015	\$12,774	\$12,774

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Assessment Roll Description

For each undeveloped map portion or parcel in the Area of Benefit, the Assessment Listing includes:

- Parcel number
- Name and address of the owner (according to City records)
- Number of dwelling units or non-residential acres to be developed (according to the “best use” scenario)
- Assessment amount for each parcel.

Identification numbers in the Assessment Listing may be non-sequential as a result of the omission of some parcels after assessments are paid, as ownership changes, or as parcels are subdivided. Information on ownership is listed according to City records at the time the Assessment Listing is prepared, as shown on the last equalized assessment roll, or as otherwise known to City staff. The current Assessment Listing is shown on page 80 of this Financing Plan.

The maps, plats, and summary of the assessment roll, all of which define the Area of Benefit, will be delivered to the County Recorder for official recording once the updated Public Facilities Financing Plan is approved by the City Council. Collection of the FBA assessment is to occur at the time of building permit issuance, with payment made directly to the San Diego City Treasurer.

Table 14 Assessment Roll

SCRIPPS MIRAMAR RANCH ASSESSMENT ROLL							
SF =	4,541	CA =	89,641	INSTIT	30,925	NA = 0	08-02-2004 OWNERSHIP (07-09-2004 thru DOC#111) REV 08-02-2004
MF =	3,179	IA =	54,039	OS = 0			TYPES OF DEVELOPMENT: CA = Commercial, IA = Industrial, INSTIT = Institutional
							SF = Single Family, MF = Multi Family, OS = Open Space, NA = None Applicable
ASMT#	ASSESSORS PARCEL NO.	LOT OR PAR #	SUBDIV OR PAR. MAP#	TYPE OF DEV.	EST NEDUs	ASMT \$ AMT	PROPERTY OWNER
1	3191701000			NA	20.28	\$0.00	SAN DIEGO UNIFIED SCHOOL DISTRICT
2	3191701400			NA	45.20	\$0.00	SAN DIEGO UNIFIED SCHOOL DISTRICT
3	3191702200	LOT 3	FM 12130	IA	6.06	\$327,476	INTEL CORP
3	3191702500	LOT 6	FM 12130	IA	6.69	\$361,521	INTEL CORP
3	3191702600	LOT 7	FM 12130	IA	8.18	\$442,039	INTEL CORP
3	3191702700	LOT 8	FM 12130	IA	4.62	\$249,660	INTEL CORP
3	3191702900	LOT 10	FM 12130	IA	5.36	\$289,649	INTEL CORP
3	3191703000	LOT 11	FM 12130	IA	4	\$216,156	INTEL CORP
4	3191901100	PAR 11	PM 8763	IA	0.80	\$43,231	TL SQUARE L P
11	3201104000	LOT 40	PM 9953	NA	6.21	\$0.00	SAN DIEGO UNIFIED SCHOOL DISTRICT
16	3641020600	LOT 215	FM 9587	NA	5.88	\$0.00	SAN DIEGO UNIFIED SCHOOL DISTRICT
17	3200104000			SF	25	\$113,525	PEACE FAMILY PARTNERSHIP LP
19	3190200400			SF	45	\$204,345	REZZULLI FAMILY TRUST
31	3191703200	LOT 13	FM 12130	OS	5.58	\$0.00	SCRIPPS BUSINESS PARK UNIT 3
31	3191703400	LOT 15	FM 12130	OS	4.92	\$0.00	SCRIPPS BUSINESS PARK UNIT 3
33	3200103800			SF	5	\$22,705	ITEC PROPERTIES
34	3191902800	PAR 2	PM 16117	IA	5.33	\$288,028	SCRIPPS CORPORATE PARK ET AL
39	3191703100	LOT 12	FM12130	INSTIT	7.01	\$216,784	CORP OF PRESIDING BISHOP CHURCH
44	3191702300	LOT 4	FM 12130	IA	11.35	\$613,343	SEMTECH SAN DIEGO CORP

Special Funds

Plan Amendment (County Island) Fund

In 1987, the Scripps Miramar Ranch Community Plan was amended to incorporate a 365-acre area into the community boundaries. This area, located to the northeast of the original plan boundaries, was part of the 425-acre county “island”, created when the City of Poway was formed.

A special park fee fund was established to pay for park and recreation facilities in this plan amendment area. The only project currently eligible for funding out of the fund is Cypress Canyon Park. The table below shows the history of the fund:

PLAN AMENDMENT/COUNTY ISLAND SPECIAL PARK FEE FUND (11236)	
Park Fees Received To-Date (6/30/04)	\$2,090,113
Interest Earnings To-Date (6/30/04)	<u>\$388,531</u>
Sub-Total	\$2,478,644
<u>Previously Funded Projects:</u>	
Cypress Canyon Park – Phase I Project 34-23A, FY 1991	<u>(\$1,941,589)</u>
Sub-Total	\$537,055
<u>Remaining Projects:</u>	
Cypress Canyon Park – Phase II Project 34-23B	<u>(\$537,055)</u>
Projected Ending Balance	\$0

Village & Country Settlement Fund

On April 27, 1992, the City Council approved a settlement agreement and Planned Residential Permit No. 88-0767 between the City of San Diego and Village and Country Properties, developer of the Rancho La Cresta project in Scripps. Pursuant to certain development thresholds, the developer was required to deposit a total of \$770,000 into a newly created fund to be used to finance projects for the benefit of the community. This includes projects in Miramar Ranch North, as well as Scripps Miramar Ranch. The table below shows the history of the fund:

VILLAGE & COUNTRY SETTLEMENT FUND (10604)	
Funds Received per Settlement	\$770,000
Interest Earnings To-Date (6/30/04)	<u>\$408,165</u>
Sub-Total	\$1,178,165
<u>Previously Funded Projects:</u>	
Scripps Gateway Park Site	<u>(\$971,316)</u>
CIP 59-504.0, Resolution No. 295907	
January 8, 2002	
Sub-Total	\$206,849
<u>Remaining Projects:</u>	
Overlook Park Comfort Station	<u>(\$90,000)</u>
CIP 29-421.0, Resolution No. 294484	
January 30, 2001	
Marshall Middle School Joint-Use	
Project 34-52	<u>(\$48,789)</u>
Projected Ending Balance	\$68,060

Scripps Ranch Big 5 Funds

On October 2, 2001, the Rancho Encantada Public Facilities Financing Plan and Facilities Benefit Assessment was approved by City Council Resolution No. R-295531. Included in that document is the Scripps Ranch Big 5 Agreement. This agreement was negotiated by five Scripps Ranch and Miramar Ranch North civic and recreation organizations, including: the Miramar Ranch North Planning Committee, the Scripps Ranch Planning Group, the Scripps Ranch Civic Association, the Scripps Ranch Recreation Council and the S.O.S. Ranch organization. The agreement requires the Corky McMillin Company, the developer of Rancho Encantada, to make transportation improvements, construct a neighborhood park and tot lot, and make several cash payments to be used for various infrastructure projects in the Scripps Ranch and Miramar Ranch North communities. These projects are intended to mitigate the impact of McMillin's Sycamore Estates and Montecito developments on the Scripps Ranch and Miramar Ranch North Communities. The tables below provide detail on each of the funds established per this agreement.

FUND NO.	FUND TITLE	PURPOSE OF FUND
39300	I-15 Improvements	I-15 main-lane improvements from Miramar Way to Scripps Poway Pkwy and Pomerado Rd flow-through lane and south bound ramp improvements.
39301	Scripps Ranch Library Endowment	Materials for Scripps Ranch Library.
39301	Scripps Ranch Library Stairway	To be used to enhance Scripps Ranch Library access and/or parking.
39302	Scripps/Miramar Traffic Study	Traffic study to assess the impact of the Rancho Encantada development.
39303	Spring Canyon Rd Improvements	Various Spring Canyon Rd improvements to be determined.
39304	Scripps/Miramar Misc. Infrastructure	To be used for infrastructure needs within the Miramar Ranch North and/or Scripps Ranch planning area boundaries.

Scripps Ranch Big 5 Funds

FUND NO.	FUND TITLE	AMOUNT ANTICIPATED	AMOUNT COLLECTED TO-DATE	AMOUNT EXPENDED TO-DATE	FUND BALANCE	COMMENTS
39300	I-15 Improvements	\$3,000,000	\$3,000,000	\$2,750,000	\$255,076**	\$2,750,000 transferred to Caltrans in 2003 for I-15 improvements. The remaining \$250,000 to be used for Pomerado Rd improvements.
39301	Scripps Ranch Library Endowment/Stairway*	\$137,800	\$68,800	\$0	\$68,717***	The endowment fund received an initial deposit of \$20,000, and the stairway fund received an initial deposit of \$35,000. The endowment fund also receives \$100 for each building permit issued.
39302	Scripps/Miramar Traffic Study	\$35,000	\$0	\$0	\$0	The \$35,000 will be donated no later than the issuance of the 301 st building permit.
39303	Spring Canyon Rd Improvements	\$750,000	\$0	\$0	\$0	The \$750,000 will be donated no later than the issuance of the 500 th building permit.
39304	Scripps/Miramar Misc. Infrastructure	\$250,000	\$0	\$0	\$0	To be collected at a rate of \$500 per building permit, beginning at the 301 st and ending at the 800 th .

* The Scripps Ranch Library Endowment and the Scripps Ranch Library Stairway are included in the same fund.

** Balance includes interest earned as of June 30, 2004.

*** Fund Balance is less than the amount collected due to unrealized losses on City's pooled investments in Fiscal Year 2004.

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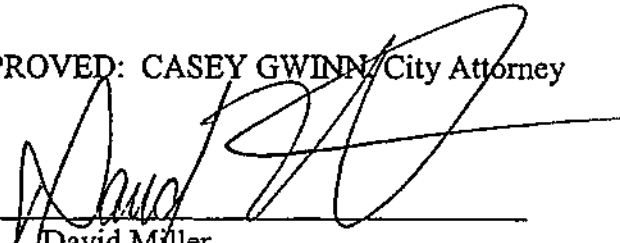
RESOLUTION NUMBER R- 299812

ADOPTED ON NOV 09 2004

RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO DESIGNATING AN AREA OF BENEFIT IN SCRIPPS MIRAMAR RANCH AND THE BOUNDARIES THEREOF, CONFIRMING THE DESCRIPTION OF PUBLIC FACILITIES PROJECTS, THE COMMUNITY FINANCING PLAN AND CAPITAL IMPROVEMENT PROGRAM WITH RESPECT TO PUBLIC FACILITIES PROJECTS, THE METHOD FOR APPORTIONING THE COSTS OF THE PUBLIC FACILITIES PROJECTS AMONG THE PARCELS WITHIN THE AREA OF BENEFIT AND THE AMOUNT OF THE FACILITIES BENEFIT ASSESSMENTS CHARGED TO EACH SUCH PARCEL, THE BASIS AND METHODOLOGY FOR ASSESSING AND LEVYING DISCRETIONARY AUTOMATIC ANNUAL INCREASES IN FACILITIES BENEFIT ASSESSMENTS, AND PROCEEDINGS THERETO, AND ORDERING OF PROPOSED PUBLIC FACILITIES PROJECT IN THE MATTER OF SCRIPPS MIRAMAR RANCH FACILITIES BENEFIT ASSESSMENT AREA.

APPROVED: CASEY GWINN/City Attorney

By



David Miller

Deputy City Attorney

DM:nda:dm

09/28/04

Or.Dept: Planning

Aud.Cert: N/A

R-2005-371

Comp: R-2005-369

R-2005-370

R-2005-372

MMS#797

FACILITIES BENEFIT ASSESSMENT SCHEDULE

FISCAL YEAR	\$/ SFDU	\$/ MFDU	\$/ CAC	\$/ IAC	\$/ INSTIT ACRE
2005	\$4,541	\$3,179	\$89,641	\$54,039	\$30,925
2006	\$4,723	\$3,306	\$93,226	\$56,200	\$32,162
2007	\$4,912	\$3,438	\$96,956	\$58,448	\$33,448
2008	\$5,108	\$3,576	\$100,834	\$60,786	\$34,786
2009	\$5,312	\$3,719	\$104,867	\$63,218	\$36,178
2010	\$5,525	\$3,867	\$109,062	\$65,746	\$37,625
2011	\$5,746	\$4,022	\$113,424	\$68,376	\$39,130
2012	\$5,976	\$4,183	\$117,961	\$71,111	\$40,695
2013	\$6,215	\$4,350	\$122,680	\$73,956	\$42,323
2014	\$6,463	\$4,524	\$127,587	\$76,914	\$44,016
2015	\$6,722	\$4,705	\$132,690	\$79,991	\$45,776